

# THE COMMONWEALTH OF MASSACHUSETTS

In the Year Two Thousand and Seven

## AN ACT MAKING APPROPRIATIONS FOR FISCAL YEAR 2008.

Be it enacted by the Senate and House of Representatives in General Court assembled, and by the authority of the same, as follows:

SECTION 1. To provide for the maintenance of the several departments, boards, commissions, institutions, and other services, for certain permanent improvements, and to meet certain requirements of law, the sums set forth as state appropriations in sections 2 and 3 for the several purposes and subject to the conditions specified in sections 2 and 3 are hereby appropriated from the General Fund unless specifically designated otherwise, subject to the laws regulating the disbursement of public funds and the approval thereof, for the fiscal year ending June 30, 2008.

The sums set forth as federal appropriations in section 2 for the several purposes and subject to the conditions specified in section 2 are hereby appropriated from the General Federal Grants Fund, subject to the laws regulating the disbursement of public funds and the approval thereof, for the fiscal year ending June 30, 2008. Federal funds received in excess of the amount appropriated in section 2 shall be expended only in accordance with section 6B of chapter 29 of the General Laws. The amounts of any unexpended balances of federal grant funds received before June 30, 2007, and not included as part of an appropriation item in section 2, are hereby made available for expenditure during fiscal year 2008, in addition to any amounts appropriated in section 2.

Notwithstanding any general or special law to the contrary, the agencies to which amounts are appropriated in section 2 from the Intragovernmental Service Fund may expend those amounts for the provision of goods and services to agencies receiving appropriations in section 2. All such expenditures shall be accompanied by a corresponding transfer of funds from an appropriation in section 2 to the Intragovernmental Service Fund. No expenditure shall be made from the Intragovernmental Service Fund which would cause the fund to be in deficit at the close of fiscal year 2008. Any balance remaining in the Intragovernmental Service Fund at the close of fiscal year 2008 shall be transferred to the General Fund. Intragovernmental Service Fund appropriations shall be exempt from fringe and indirect cost charges under section 6B of chapter 29 of the General Laws. Agencies with Intragovernmental Service Fund spending authorization may retain and expend an additional 10 per cent of those revenues collected after 10-day notification to the secretary of administration and finance, the comptroller, and the house and senate committees on ways and means.

All sums appropriated under this act, including supplemental and deficiency budgets, shall be expended in a manner reflecting and encouraging a policy of nondiscrimination and equal opportunity for members of minority groups, women and disabled persons. All officials and employees of an agency, board, department, commission or division receiving monies under this act shall take affirmative steps to ensure equality of opportunity in the internal affairs of state government, as well as in their relations with the public, including those persons and organizations doing business with the commonwealth. Each agency, board, department, commission or division, in spending appropriated sums and discharging its statutory responsibilities, shall adopt measures to ensure equal opportunity in the areas of hiring, promotion, demotion or transfer, recruitment, layoff or termination, rates of compensation, in-service or apprenticeship training programs, and all terms and conditions of employment. Any section, item or any portion of this act shall not give rise, nor shall it be construed as giving rise, to any enforceable right or entitlement not otherwise provided by general or special law or

regulation.

SECTION 1A. In accordance with Articles LXIII and CVII of the Articles of Amendment to the Constitution of the Commonwealth and section 6D of chapter 29 of the General Laws, it is hereby declared that the amounts of revenue set forth in this section by source for the respective funds of the commonwealth for the fiscal year ending June 30, 2008, are necessary and sufficient to provide the means to defray the appropriations and expenditures from such funds for that fiscal year as set forth and authorized in section 2. The comptroller shall keep a distinct account of actual receipts from each such source by each such fund, furnish the executive office for administration and finance and the house and senate committees on ways and means with quarterly statements comparing such receipts with the projected receipts set forth in this section, and include a full statement comparing such actual and projected receipts in the annual report for that fiscal year pursuant to section 12 of chapter 7A of the General Laws. These quarterly and annual reports shall also include detailed statements of any other sources of revenue for the budgeted funds in addition to those specified in this section.

#### Fiscal Year 2008 Revenue by Source and Budgeted Fund (in Millions)

<i>SOURCE</i>	All Budgeted Funds *	General Fund	Highway Fund	SMART	MBTA
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Tax Revenue					
Alcohol. Bev.	72.0	72.0	0.0	0.0	0.0
Cigarettes	426.3	426.3	0.0	0.0	0.0
Corporations	1,518.5	1,518.5	0.0	0.0	0.0
Deeds	177.0	177.0	0.0	0.0	0.0
Estate Inher.	225.0	225.0	0.0	0.0	0.0
Financial Institutions	254.4	254.4	0.0	0.0	0.0
Income	11,604.6	11,604.6	0.0	0.0	0.0
Insurance	439.9	439.9	0.0	0.0	0.0
Motor Fuels	673.8	96.7	576.1	0.0	0.0
Public Utils.	132.8	132.8	0.0	0.0	0.0
Room Occupancy	114.2	74.2	0.0	0.0	0.0
Sales-Regular	3,035.7	1,857.7	0.0	537.7	640.4
Sales-Meals	631.8	631.8	0.0	0.0	0.0
Sales-Mot.Veh.	547.9	335.3	0.0	97.0	115.6
Miscellaneous	3.7	3.7	0.0	0.0	0.0
UI Surcharges	21.5	0.0	0.0	0.0	0.0
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<b>Total Taxes</b>	<b>19,878.9</b>	<b>17,849.9</b>	<b>576.1</b>	<b>634.7</b>	<b>756.0</b>
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Loophole Closings					
Combined Reporting (Corporate)	135.6	135.6	0.0	0.0	0.0
Conform Entity Classification Rules to Federal Laws (Corporate)	99.1	99.1	0.0	0.0	0.0
Insurance Companies Operating Non-Insurance Businesses (Insurance)	13.5	13.5	0.0	0.0	0.0
Deeds Excise Avoidance through disposition of interests in LLC's, etc.	11.7	11.7	0.0	0.0	0.0
Room Occupancy Tax; Internet Resellers (Total)	5.6	3.6	0.0	0.0	0.0
Sales Tax: Captive Leasing Companies (Sales)	27.5	27.5	0.0	0.0	0.0

<i>SOURCE</i>	All Budgeted Funds *	General Fund	Highway Fund	SMART	MBTA
Earned Income Credit for Non-Residents	2.0	2.0	0.0	0.0	0.0
Homeowner Property Tax Circuit Breaker	-5.0	-5.0	0.0	0.0	0.0
<b>Total Changes</b>	<b>290.0</b>	<b>288.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Total Taxes</b>	<b>20,168.9</b>	<b>18,137.9</b>	<b>576.1</b>	<b>634.7</b>	<b>756.0</b>
SBAB Transfer	-634.7	0.0	0.0	-634.7	0.0
MBTA Transfer	-756.0	0.0	0.0	0.0	-756.0
Pension Transfer	-1,398.6	-1,398.6	0.0	0.0	0.0
<b>Total Taxes For Budget</b>	<b>17,379.6</b>	<b>16,739.3</b>	<b>576.1</b>	<b>0.0</b>	<b>0.0</b>
Non-Tax Revenue					
Federal Reimbursements	6,245.2	6,238.3	2.0	0.0	0.0
Departmental Revenues	2,399.8	1,887.8	416.2	0.0	0.0
Consolidated Transfers	702.3	777.6	-0.4	0.0	0.0
<b>GRAND TOTAL</b>	<b>26,726.9</b>	<b>25,643.0</b>	<b>993.9</b>	<b>0.0</b>	<b>0.0</b>

\* Includes revenue deposited into the Workforce Training Fund, Mass Tourism Fund, Inland Fish and Game Fund, and Stabilization Fund.

SECTION 1B. The comptroller shall keep a distinct account of actual receipts of non-tax revenues by each department, board, commission or institution, furnish the executive office for administration and finance and the house and senate committees on ways and means with quarterly statements comparing such receipts with the projected receipts set forth in this section, and include a full statement comparing such actual and projected receipts in the annual report for fiscal year 2008 pursuant to section 12 of chapter 7A of the General Laws. These quarterly and annual reports shall also include detailed statements of any other sources of non-tax revenue for the budgeted funds in addition to those specified in this section.

#### Fiscal Year 2008 Non-Tax Revenue Government Area Summary

<i>SOURCE</i>	Unrestricted Non-Tax Revenue	Restricted Non-Tax Revenue	Total Non-Tax Revenue
Judiciary	76,561,535	40,750,000	117,311,535
Independent Agencies and Constitutional Officers	180,808,849	945,367,466	1,126,176,315
Administration and Finance	488,383,682	41,120,630	529,504,312
Executive Office of Energy and Environmental Affairs	92,079,201	10,022,815	102,102,016
Department of Early Education and Care	194,442,398	0	194,442,398
Health and Human Services	6,222,399,414	297,170,135	6,519,569,549
Executive Office of Transportation and Public Works	440,496,262	7,027,344	447,523,606
Executive Office of Housing and Economic Development	104,065,522	3,152,914	107,218,436

<b><i>SOURCE</i></b>	<b>Unrestricted Non-Tax Revenue</b>	<b>Restricted Non-Tax Revenue</b>	<b>Total Non-Tax Revenue</b>
Board of Library Commissioners	2,000	0	2,000
Executive Office of Labor and Workforce Development	23,914,130	2,100,360	26,014,490
Department of Education	7,896,700	0	7,896,700
Higher Education	88,040,255	529,843	88,570,098
Public Safety and Security	45,927,013	35,079,300	81,006,313
Legislature	0	0	0
<b>Total Non-Tax Revenue</b>	<b>7,965,016,961</b>	<b>1,382,320,807</b>	<b>9,347,337,768</b>

## SECTION 2.

JUDICIARY

## FISCAL YEAR 2008 RESOURCE SUMMARY (\$000)

DEPARTMENT	FY 2008 Budgetary Recommendations	FY 2008 Federal, Trust, and ISF	FY 2008 Total Spending Non-Tax	FY 2008 Budgetary Revenue
Supreme Judicial Court	20,998	432	21,429	2,854
Commission on Judicial Conduct	565	0	565	0
Board of Bar Examiners	1,087	0	1,087	0
Committee for Public Counsel Services	150,458	136	150,594	750
Mental Health Legal Advisors Committee	753	80	833	0
Appeals Court	10,617	0	10,617	485
Trial Court	560,501	1,249	561,749	113,222
<b>TOTAL</b>	<b>744,978</b>	<b>1,897</b>	<b>746,875</b>	<b>117,312</b>

**SUPREME JUDICIAL COURT 21,429,429****Budgetary Direct Appropriations 20,997,556**

<a href="#">0320-0003</a>	SUPREME JUDICIAL COURT For the operation of the supreme judicial court	7,538,951
<a href="#">0320-0010</a>	SUFFOLK COUNTY CLERK SALARIES AND EXPENSES For the operation of the clerk's office of the supreme judicial court for Suffolk county	1,188,510
<a href="#">0321-1600</a>	MASSACHUSETTS LEGAL ASSISTANCE CORPORATION For civil legal assistance; provided, that the Massachusetts legal assistance corporation shall expend funds for immigration attorneys and the battered women's legal assistance project	9,470,424
<a href="#">0321-2100</a>	CORRECTIONAL LEGAL SERVICES COMMITTEE For the operation of the Massachusetts correctional legal services committee	820,000
<a href="#">0321-2205</a>	SUFFOLK COUNTY SOCIAL LAW LIBRARY For the operation of the social law library located in Suffolk county	1,979,671

**Federal Grant Spending 431,873**

0320-1700	STATE COURT IMPROVEMENT PROGRAM For the purposes of a federally funded grant entitled, State Court Improvement Program	256,873
0320-1701	CIP DATA SHARING GRANT For the purposes of a federally funded grant entitled, CIP Data Sharing Grant	175,000

**COMMISSION ON JUDICIAL CONDUCT 565,278****Budgetary Direct Appropriations**

<a href="#">0321-0001</a>	COMMISSION ON JUDICIAL CONDUCT For the operation of the commission on judicial conduct	565,278
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<b>BOARD OF BAR EXAMINERS</b>	<b>1,087,055</b>
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<b>Budgetary Direct Appropriations</b>
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<a href="#">0321-0100</a>	BOARD OF BAR EXAMINERS For the operation of the board of bar examiners	1,087,055
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<b>COMMITTEE FOR PUBLIC COUNSEL SERVICES</b>	<b>150,594,331</b>
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<b>Budgetary Direct Appropriations</b>	<b>150,457,859</b>
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<b><i>Direct Appropriations</i></b>
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<a href="#">0321-1500</a>	COMMITTEE FOR PUBLIC COUNSEL SERVICES For the operation of the committee for public counsel services, including the public defender division	21,488,041
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<a href="#">0321-1510</a>	PRIVATE COUNSEL COMPENSATION For compensation paid to private counsel assigned to criminal and civil cases under subsection (b) of <a href="#">section 6 of chapter 211D</a> of the General Laws, pursuant to <a href="#">section 12 of said chapter 211D</a> ; provided, that not more than \$1,000,000 of the sum appropriated in this item may be expended for services rendered before fiscal year 2008	119,763,305
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<a href="#">0321-1520</a>	INDIGENT PERSONS FEES AND COURT COSTS For fees and costs as defined in <a href="#">section 27A of chapter 261</a> of the General Laws, as ordered by a justice of the appeals court or a justice of a department of the trial court of the commonwealth on behalf of indigent persons, as defined in said <a href="#">section 27A of said chapter 261</a> ; provided, that not more than \$500,000 of the sum appropriated in this item may be expended for services rendered before fiscal year 2008	8,456,513
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<b><i>Retained Revenues</i></b>
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<a href="#">0321-1518</a>	INDIGENT COUNSEL FEES RETAINED REVENUE The chief counsel for the committee for public counsel services may expend an amount not to exceed \$750,000 from fees charged for attorney representation of indigent clients	750,000
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<b>Trust and Other Spending</b>	<b>136,472</b>
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0321-1604	NEW ENGLAND SCHOOL OF LAW TRUST FUND	9,000
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0321-1606	TRAINING FOR PUBLIC AND PRIVATE ATTORNEYS	30,000
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**MENTAL HEALTH LEGAL ADVISORS COMMITTEE** **833,248**
**Budgetary Direct Appropriations** **753,248**

[0321-2000](#) MENTAL HEALTH LEGAL ADVISORS COMMITTEE 753,248  
 For the operation of the mental health legal advisors committee and for certain programs for the indigent mentally ill

**Trust and Other Spending** **80,000**

0301-0860 MENTAL HEALTH LEGAL ADVISORS COMMITTEE TRUST 80,000

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**APPEALS COURT** **10,616,684**
**Budgetary Direct Appropriations**

[0322-0100](#) APPEALS COURT 10,616,684  
 For the operation of the appeals court

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**TRIAL COURT** **561,749,167**
**Budgetary Direct Appropriations** **560,500,616**
**Direct Appropriations**

[0330-0300](#) OFFICE OF THE CHIEF JUSTICE FOR ADMINISTRATION AND MANAGEMENT 520,500,616  
 For the operation of the trial court

**Retained Revenues**

[0330-3333](#) TRIAL COURT RETAINED REVENUE 20,000,000  
 The chief justice for administration and management may expend for the operation of the 7 court departments an amount not to exceed \$20,000,000 from fees charged and collected under [section 3 of chapter 90C](#), [chapter 185](#), [section 22 of chapter 218](#), and sections 2, 4A, 4C, 39, and 40 of [chapter 262](#) of the General Laws; provided, that the only revenue available for expenditure in this item for fiscal year 2008 shall be revenue collected from those fees in excess of the amount collected and deposited into the General Fund in fiscal year 2003 from the fees; and provided further, that notwithstanding any general

or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the chief justice may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of one-half of this authorization or the most recent revenue estimate therefor as reported in the state accounting system

<a href="#">0330-3334</a>	PROBATION SERVICE FEE RETAINED REVENUE The chief justice for administration and management may expend for the operation of the district court and Boston municipal court departments an amount not to exceed \$20,000,000 from fees charged and collected pursuant to <a href="#">section 87A of chapter 276</a> of the General Laws	20,000,000
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<b>Federal Grant Spending</b>		<b>761,546</b>
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0330-0335	STATEWIDE AUTOMATED DRUG COURT For the purposes of a federally funded grant entitled, Statewide Automated Drug Court	125,818
0332-6110	SUFFOLK COUNTY DRUG COURTS ENHANCEMENT AT THE BRIGHTON DISTRICT COURT For the purposes of a federally funded grant entitled, Suffolk County Drug Courts Enhancement at the Brighton District Court	73,457
0332-6415	DORCHESTER DOMESTIC VIOLENCE GRANT For the purposes of a federally funded grant entitled, Dorchester Domestic Violence Grant	259,338
0335-0301	JUDICIAL OVERSIGHT DEMONSTRATION PROJECT For the purposes of a federally funded grant entitled, Judicial Oversight Demonstration Project	180,159
0337-0305	HAMPDEN COUNTY JUVENILE DRUG COURT For the purposes of a federally funded grant entitled, Hampden County Juvenile Drug Court	122,774

<b>Trust and Other Spending</b>		<b>487,005</b>
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0306-1106	LAND REGISTRATION ASSURANCE FUND	119,992
0330-0057	COUNSEL FOR INDIGENT SALARY ENHANCEMENT TRUST FUND	98,009
0330-0328	VICTIMS OF DRUNK DRIVING	164,746
0330-2008	LAWRENCE LAW LIBRARY EXTENDED HOURS	59,514
0330-2413	JOHN AND ETHEL GOLDBERG V FUND	10,287
0330-2420	JUDICIAL INSTITUTE DOMESTIC ABUSE VIDEO	3,751
0337-0205	BRISTOL COUNTY JUVENILE DRUG COURT CASE MANAGEMENT	30,706



INDEPENDENT AGENCIES AND CONSTITUTIONAL OFFICERSDistrict Attorneys

## FISCAL YEAR 2008 RESOURCE SUMMARY (\$000)

DEPARTMENT	FY 2008 Budgetary Recommendations	FY 2008 Federal, Trust, and ISF	FY 2008 Total Spending Non-Tax Revenue	FY 2008 Budgetary
Suffolk District Attorney's Office	16,140	613	16,753	0
Northern District Attorney's Office	12,888	310	13,198	0
Eastern District Attorney's Office	9,016	965	9,981	0
Middle District Attorney's Office	9,331	405	9,736	0
Hampden District Attorney's Office	7,770	465	8,235	0
Northwestern District Attorney's Office	5,063	336	5,399	0
Norfolk District Attorney's Office	8,700	786	9,487	0
Plymouth District Attorney's Office	7,075	435	7,510	0
Bristol District Attorney's Office	7,184	372	7,556	0
Cape and Islands District Attorney's Office	3,837	126	3,963	0
Berkshire District Attorney's Office	3,372	247	3,619	0
District Attorneys' Association	3,128	106	3,233	0
<b>TOTAL</b>	<b>93,503</b>	<b>5,167</b>	<b>98,669</b>	<b>0</b>

**SUFFOLK DISTRICT ATTORNEY'S OFFICE** **16,752,755**

**Budgetary Direct Appropriations** **16,139,834**

[0340-0100](#) SUFFOLK DISTRICT ATTORNEY 15,755,297  
For the operation of the district attorney's office for the Suffolk district

[0340-0101](#) SUFFOLK DISTRICT ATTORNEY STATE POLICE OVERTIME 384,537  
For the overtime costs of state police officers assigned to the district attorney's  
office for the Suffolk district  
Highway Fund ..... 88.20%  
General Fund ..... 11.80%

**Trust and Other Spending** **612,921**

0340-0114 STATE FORFEITURE FUNDS 547,921

0340-0115 FEDERAL FORFEITURE FUNDS 65,000

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**NORTHERN DISTRICT ATTORNEY'S OFFICE** **13,198,469**

**Budgetary Direct Appropriations** **12,888,469**

[0340-0200](#) NORTHERN DISTRICT ATTORNEY 12,355,911  
For the operation of the district attorney's office for the northern district

<a href="#">0340-0201</a>	NORTHERN DISTRICT ATTORNEY STATE POLICE OVERTIME For the overtime costs of state police officers assigned to the district attorney's office for the northern district	532,558
	Highway Fund ..... 88.20%	
	General Fund ..... 11.80%	

<b>Federal Grant Spending</b>	<b>10,000</b>
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0340-0237	CHILDREN'S ADVOCACY CENTER NATIONAL NETWORK For the purposes of a federally funded grant entitled, Children's Advocacy Center National Network	10,000
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<b>Trust and Other Spending</b>	<b>300,000</b>
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0340-0213	FEDERAL FORFEITURE FUNDS	50,000
0340-0214	STATE FORFEITURE FUNDS	200,000
0340-0216	CONFERENCE REGISTRATION FEES	50,000

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<b>EASTERN DISTRICT ATTORNEY'S OFFICE</b>	<b>9,981,179</b>
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<b>Budgetary Direct Appropriations</b>	<b>9,016,179</b>
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<a href="#">0340-0300</a>	EASTERN DISTRICT ATTORNEY For the operation of the district attorney's office for the eastern district	8,518,790
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<a href="#">0340-0301</a>	EASTERN DISTRICT ATTORNEY STATE POLICE OVERTIME For the overtime costs of state police officers assigned to the district attorney's office for the eastern district	497,389
	Highway Fund ..... 88.20%	
	General Fund ..... 11.80%	

<b>Trust and Other Spending</b>	<b>965,000</b>
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0340-0312	CONFERENCE REGISTRATION FEES	90,000
0340-0313	FEDERAL FORFEITURE FUNDS	500,000
0340-0314	STATE FORFEITURE FUNDS	375,000

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<b>MIDDLE DISTRICT ATTORNEY'S OFFICE</b>	<b>9,735,584</b>
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<b>Budgetary Direct Appropriations</b>	<b>9,330,584</b>
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<a href="#">0340-0400</a>	MIDDLE DISTRICT ATTORNEY For the operation of the district attorney's office for the middle district	8,442,877
<a href="#">0340-0401</a>	MIDDLE DISTRICT ATTORNEY STATE POLICE OVERTIME For the overtime costs of state police officers assigned to the district attorney's office for the middle district Highway Fund ..... 88.20% General Fund ..... 11.80%	437,707
<a href="#">0340-0410</a>	UNIVERSITY OF MASSACHUSETTS MEDICAL SCHOOL DRUG LABORATORY For the analysis of narcotic drug synthetic substitutes, poisons, drugs, medicines, and chemicals at the University of Massachusetts medical school in order to support the law enforcement efforts of the district attorneys, the state police, and municipal police departments	450,000
<b>Trust and Other Spending</b>		<b>405,000</b>
0340-0414	STATE FORFEITURE FUNDS	400,000
0340-0418	FEDERAL FORFEITURE FUNDS	5,000

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<b>HAMPDEN DISTRICT ATTORNEY'S OFFICE</b>		<b>8,234,596</b>
<b>Budgetary Direct Appropriations</b>		<b>7,769,596</b>
<a href="#">0340-0500</a>	HAMPDEN DISTRICT ATTORNEY For the operation of the district attorney's office for the Hampden district	7,410,715
<a href="#">0340-0501</a>	HAMPDEN DISTRICT ATTORNEY STATE POLICE OVERTIME For the overtime costs of state police officers assigned to the district attorney's office for the Hampden district Highway Fund ..... 88.20% General Fund ..... 11.80%	358,881
<b>Trust and Other Spending</b>		<b>465,000</b>
0340-0514	STATE FORFEITURE FUNDS	325,000
0340-0516	FEDERAL FORFEITURE FUNDS	25,000
0340-0545	INSURANCE FRAUD PROSECUTION	50,000
0340-0570	ORGANIZED CRIME UNIT	65,000

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<b>NORTHWESTERN DISTRICT ATTORNEY'S OFFICE</b>		<b>5,399,271</b>
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<b>Budgetary Direct Appropriations</b>	<b>5,063,175</b>
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<a href="#">0340-0600</a>	NORTHWESTERN DISTRICT ATTORNEY For the operation of the district attorney's office for the northwestern district	4,811,560
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<a href="#">0340-0601</a>	NORTHWESTERN DISTRICT ATTORNEY STATE POLICE OVERTIME For the overtime costs of state police officers assigned to the district attorney's office for the northwestern district	251,615
	Highway Fund ..... 88.20%	
	General Fund ..... 11.80%	

<b>Federal Grant Spending</b>	<b>77,022</b>
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0340-0665	PERSONS WITH DISABILITIES AND ELDERS UNIT PROJECT For the purposes of a federally funded grant entitled, Persons with Disabilities and Elders Unit Project	77,022
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<b>Trust and Other Spending</b>	<b>259,074</b>
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0340-0614	STATE FORFEITURE FUNDS	80,000
0340-0615	FEDERAL FORFEITURE FUNDS	83,738
0340-0676	DISTRICT ATTORNEY INVESTIGATIONS, TRAINING AND OUTREACH	95,336

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<b>NORFOLK DISTRICT ATTORNEY'S OFFICE</b>	<b>9,486,524</b>
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<b>Budgetary Direct Appropriations</b>	<b>8,700,157</b>
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<a href="#">0340-0700</a>	NORFOLK DISTRICT ATTORNEY For the operation of the district attorney's office for the Norfolk district	8,236,387
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<a href="#">0340-0701</a>	NORFOLK DISTRICT ATTORNEY STATE POLICE OVERTIME For the overtime costs of state police officers assigned to the district attorney's office for the Norfolk district	463,770
	Highway Fund ..... 88.20%	
	General Fund ..... 11.80%	

<b>Trust and Other Spending</b>	<b>786,367</b>
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0340-0709	CRIMINAL PROSECUTION EDUCATION	1,165
0340-0714	STATE FORFEITURE FUNDS	435,202
0340-0715	FEDERAL FORFEITURE FUNDS	350,000

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<b>PLYMOUTH DISTRICT ATTORNEY'S OFFICE</b>	<b>7,509,794</b>
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<b>Budgetary Direct Appropriations</b>	<b>7,074,794</b>
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<a href="#">0340-0800</a>	PLYMOUTH DISTRICT ATTORNEY For the operation of the district attorney's office for the Plymouth district	6,695,962
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<a href="#">0340-0801</a>	PLYMOUTH DISTRICT ATTORNEY STATE POLICE OVERTIME For the overtime costs of state police officers assigned to the district attorney's office for the Plymouth district	378,832
	Highway Fund ..... 88.20%	
	General Fund ..... 11.80%	

<b>Federal Grant Spending</b>	<b>225,000</b>
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0340-0806	WEED AND SEED PROGRAM For the purposes of a federally funded grant entitled, Weed and Seed Program	175,000
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0340-0816	DRUG FREE COMMUNITIES For the purposes of a federally funded grant entitled, Drug Free Communities	50,000
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<b>Trust and Other Spending</b>	<b>210,000</b>
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0340-0814	STATE FORFEITURE FUNDS	50,000
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0340-0817	FEDERAL FORFEITURE FUNDS	10,000
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0340-0882	ANCILLARY RECEIVERSHIP TRUST - PLYMOUTH	150,000
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<b>BRISTOL DISTRICT ATTORNEY'S OFFICE</b>	<b>7,556,232</b>
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<b>Budgetary Direct Appropriations</b>	<b>7,184,078</b>
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<a href="#">0340-0900</a>	BRISTOL DISTRICT ATTORNEY For the operation of the district attorney's office for the Bristol district	6,829,913
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<a href="#">0340-0901</a>	BRISTOL DISTRICT ATTORNEY STATE POLICE OVERTIME For the overtime costs of state police officers assigned to the district attorney's office for the Bristol district	354,165
	Highway Fund ..... 88.20%	
	General Fund ..... 11.80%	

<b>Federal Grant Spending</b>	<b>21,233</b>
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0340-0908	WEED AND SEED PROGRAM For the purposes of a federally funded grant entitled, Weed and Seed Program	21,233
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<b>Trust and Other Spending</b>	<b>350,921</b>
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0340-0914	STATE FORFEITURE FUNDS	325,993
0340-0915	FEDERAL FORFEITURE FUNDS	24,928

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<b>CAPE AND ISLANDS DISTRICT ATTORNEY'S OFFICE</b>	<b>3,963,159</b>
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<b>Budgetary Direct Appropriations</b>	<b>3,836,681</b>
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<a href="#">0340-1000</a>	CAPE AND ISLANDS DISTRICT ATTORNEY For the operation of the district attorney's office for the Cape and Islands district	3,534,160
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<a href="#">0340-1001</a>	CAPE AND ISLANDS DISTRICT ATTORNEY STATE POLICE OVERTIME For the overtime costs of state police officers assigned to the district attorney's office for the Cape and Islands district	302,521
	Highway Fund ..... 88.20%	
	General Fund ..... 11.80%	

<b>Trust and Other Spending</b>	<b>126,478</b>
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0340-1014	STATE FORFEITURE FUNDS	54,838
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0340-1050	FEDERAL FORFEITURE FUNDS	71,640
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<b>BERKSHIRE DISTRICT ATTORNEY'S OFFICE</b>	<b>3,618,651</b>
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<b>Budgetary Direct Appropriations</b>	<b>3,371,512</b>
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<a href="#">0340-1100</a>	BERKSHIRE DISTRICT ATTORNEY For the operation of the district attorney's office for the Berkshire district	3,230,528
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<a href="#">0340-1101</a>	BERKSHIRE DISTRICT ATTORNEY STATE POLICE OVERTIME For the overtime costs of state police officers assigned to the district attorney's office for the Berkshire district	140,984
	Highway Fund ..... 88.20%	
	General Fund ..... 11.80%	

<b>Trust and Other Spending</b>	<b>247,139</b>
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0340-1114	STATE FORFEITURE FUNDS	61,121
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0340-1115	FEDERAL FORFEITURE FUNDS	186,018
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<b>DISTRICT ATTORNEYS' ASSOCIATION</b>	<b>3,233,279</b>
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<b>Budgetary Direct Appropriations</b>	<b>3,127,519</b>
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<a href="#">0340-2100</a> DISTRICT ATTORNEYS' ASSOCIATION	3,127,519
For the operation of the district attorneys' association, including the costs of maintaining the association's wide area network	

<b>Trust and Other Spending</b>	<b>105,760</b>
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0340-2105 DISTRICT ATTORNEYS' DUES	72,859
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0340-2109 DISTRICT ATTORNEY PERSONNEL TRAINING - CONFERENCE REGISTRATION	32,901
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## INDEPENDENT AGENCIES AND CONSTITUTIONAL OFFICERS

### Sheriffs

#### FISCAL YEAR 2008 RESOURCE SUMMARY (\$000)

DEPARTMENT	FY 2008 Budgetary Recommendations	FY 2008 Federal, Trust, and ISF	FY 2008 Total Spending Non-Tax	FY 2008 Budgetary Revenue
Hampden Sheriff's Department	68,528	0	68,528	1,943
Worcester Sheriff's Department	44,301	32	44,332	147
Middlesex Sheriff's Department	64,577	16	64,593	1,044
Franklin Sheriff's Department	9,706	0	9,706	1,362
Hampshire Sheriff's Department	12,205	0	12,205	0
Essex Sheriff's Department	45,977	11	45,988	2,660
Berkshire Sheriff's Department	15,309	0	15,309	178
Massachusetts Sheriffs' Association	344	0	344	0
<b>TOTAL</b>	<b>260,947</b>	<b>58</b>	<b>261,005</b>	<b>7,335</b>

#### **HAMPDEN SHERIFF'S DEPARTMENT**

**68,528,484**

#### **Budgetary Direct Appropriations**

##### ***Direct Appropriations***

[8910-0102](#) HAMPDEN SHERIFF'S DEPARTMENT 67,258,139  
For the operation of the Hampden sheriff's department

##### ***Retained Revenues***

[8910-1000](#) PRISON INDUSTRIES RETAINED REVENUE 1,198,345  
The Hampden sheriff's department may expend for prison industries programs an amount not to exceed \$1,198,345 from revenues collected from the sale of prison industries products

[8910-2222](#) REIMBURSEMENT FROM HOUSING FEDERAL INMATES RETAINED REVENUE 72,000  
The Hampden sheriff's department may expend for the operation of the department an amount not to exceed \$72,000 from federal inmate reimbursements; provided, that \$312,000 from those reimbursements shall not be available for expenditure and shall be deposited in the General Fund prior to the retention by the department of any reimbursements; and provided further, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate therefor as reported in the state accounting system

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#### **WORCESTER SHERIFF'S DEPARTMENT**

**44,332,192**

#### **Budgetary Direct Appropriations**

**44,300,565**



<a href="#">8910-0105</a>	WORCESTER SHERIFF'S DEPARTMENT For the operation of the Worcester sheriff's department	44,300,565
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<b>Federal Grant Spending</b>	<b>31,627</b>
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8910-0507	LITERACY PROGRAM FOR PRISONERS For the purposes of a federally funded grant entitled, Literacy Program for Prisoners	31,627
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<b>MIDDLESEX SHERIFF'S DEPARTMENT</b>	<b>64,593,110</b>
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<b>Budgetary Direct Appropriations</b>	<b>64,577,110</b>
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<b><i>Direct Appropriations</i></b>	
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<a href="#">8910-0107</a>	MIDDLESEX SHERIFF'S DEPARTMENT For the operation of the Middlesex sheriff's department	63,652,110
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<b><i>Retained Revenues</i></b>	
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<a href="#">8910-0160</a>	REIMBURSEMENT FROM HOUSING FEDERAL INMATES RETAINED REVENUE The Middlesex sheriff's department may expend for the operation of the department an amount not to exceed \$850,000 from federal inmate reimbursements; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate therefor as reported in the state accounting system	850,000
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<a href="#">8910-1100</a>	PRISON INDUSTRIES RETAINED REVENUE The Middlesex sheriff's department may expend for prison industries programs an amount not to exceed \$75,000 from revenues collected from the sale of prison industries products	75,000
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<b>Trust and Other Spending</b>	<b>16,000</b>
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8910-0447	FEDERAL FORFEITURE FUNDS	9,500
8910-0448	STATE FORFEITURE FUNDS	6,500

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<b>FRANKLIN SHERIFF'S DEPARTMENT</b>	<b>9,705,509</b>
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<b>Budgetary Direct Appropriations</b>	
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**Direct Appropriations**

<a href="#">8910-0108</a>	FRANKLIN SHERIFF'S DEPARTMENT For the operation of the Franklin sheriff's department	8,388,509
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**Retained Revenues**

<a href="#">8910-0188</a>	REIMBURSEMENT FROM HOUSING FEDERAL INMATES RETAINED REVENUE The Franklin sheriff's department may expend for the operation of the department an amount not to exceed \$1,300,000 from federal inmate reimbursements; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate therefor as reported in the state accounting system	1,300,000
<a href="#">8910-0888</a>	PRISON INDUSTRIES RETAINED REVENUE The Franklin sheriff's department may expend for prison industries programs an amount not to exceed \$17,000 from revenues collected from the sale of prison industries products	17,000

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<b>HAMPSHIRE SHERIFF'S DEPARTMENT</b>	<b>12,204,958</b>
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**Budgetary Direct Appropriations**

<a href="#">8910-0110</a>	HAMPSHIRE SHERIFF'S DEPARTMENT For the operation of the Hampshire sheriff's department	12,204,958
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<b>ESSEX SHERIFF'S DEPARTMENT</b>	<b>45,987,896</b>
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<b>Budgetary Direct Appropriations</b>	<b>45,977,396</b>
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**Direct Appropriations**

<a href="#">8910-0619</a>	ESSEX SHERIFF'S DEPARTMENT For the operation of the Essex sheriff's department	43,977,396
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**Retained Revenues**

<a href="#">8910-6619</a>	REIMBURSEMENT FROM HOUSING FEDERAL INMATES RETAINED REVENUE The Essex sheriff's department may expend for the operation of the department an amount not to exceed \$2,000,000 from federal inmate reimbursements; provided further, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment	2,000,000
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amounts not to exceed the lower of this authorization or the most recent revenue estimate therefor as reported in the state accounting system

<b>Trust and Other Spending</b>	<b>10,500</b>
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8910-0613	NARCOTIC FORFEITURE - ESSEX	10,500
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<b>BERKSHIRE SHERIFF'S DEPARTMENT</b>	<b>15,308,999</b>
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<b>Budgetary Direct Appropriations</b>
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<b><i>Direct Appropriations</i></b>
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<a href="#">8910-0145</a>	BERKSHIRE SHERIFF'S DEPARTMENT For the operation of the Berkshire sheriff's department	15,158,999
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<b><i>Retained Revenues</i></b>
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<a href="#">8910-0445</a>	DISPATCH CENTER RETAINED REVENUE The Berkshire sheriff's department may expend for the operation of the department an amount not to exceed \$150,000 from revenues generated from the operation of the Berkshire county communication center's 911 dispatch operations and other law enforcement related activities	150,000
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<b>MASSACHUSETTS SHERIFFS' ASSOCIATION</b>	<b>344,300</b>
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<b>Budgetary Direct Appropriations</b>
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<a href="#">8910-7100</a>	MASSACHUSETTS SHERIFFS' ASSOCIATION For the operation of the Massachusetts sheriffs' association	344,300
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## INDEPENDENT AGENCIES AND CONSTITUTIONAL OFFICERS

### Governor's Office

#### FISCAL YEAR 2008 RESOURCE SUMMARY (\$000)

DEPARTMENT	FY 2008 Budgetary Recommendations	FY 2008 Federal, Trust, and ISF	FY 2008 Total Spending	FY 2008 Budgetary Non-Tax Revenue
Governor's Office	8,811	0	8,811	2
<b>TOTAL</b>	<b>8,811</b>	<b>0</b>	<b>8,811</b>	<b>2</b>

#### **GOVERNOR'S OFFICE**

**8,811,491**

#### **Budgetary Direct Appropriations**

<a href="#">0411-1000</a>	EXECUTIVE OFFICE OF THE GOVERNOR For the operation of the offices of the governor, the lieutenant governor, and the governor's council; provided, that the amount appropriated in this item may be used at the discretion of the governor for the payment of extraordinary expenses not otherwise provided for and for transfer to appropriation accounts where the amounts otherwise available may be insufficient	5,564,771
<a href="#">0411-1001</a>	DEVELOPMENT COORDINATING COUNCIL For the operation of the development coordinating council	246,720
<a href="#">0411-1002</a>	COMMONWEALTH CORPS PROGRAM FOR VOLUNTEERS For a contract with the Massachusetts Service Alliance to operate the commonwealth corps program	3,000,000

# INDEPENDENT AGENCIES AND CONSTITUTIONAL OFFICERS

## Secretary of the Commonwealth

### FISCAL YEAR 2008 RESOURCE SUMMARY (\$000)

DEPARTMENT	FY 2008 Budgetary Recommendations	FY 2008 Federal, Trust, and ISF	FY 2008 Total Spending	FY 2008 Budgetary Non-Tax Revenue
Secretary of the Commonwealth	41,139	8,435	49,574	207,535
<b>TOTAL</b>	<b>41,139</b>	<b>8,435</b>	<b>49,574</b>	<b>207,535</b>

**SECRETARY OF THE COMMONWEALTH** **49,573,845**

**Budgetary Direct Appropriations** **41,138,580**

#### ***Direct Appropriations***

<a href="#">0511-0000</a>	SECRETARY OF THE COMMONWEALTH For the operation of the office of the secretary of the commonwealth	7,040,894
<a href="#">0511-0200</a>	STATE ARCHIVES DIVISION For the operation of the state archives division	550,353
<a href="#">0511-0230</a>	RECORDS CENTER For the operation of the records center	156,738
<a href="#">0511-0250</a>	ARCHIVES FACILITY For the operation of the archives facility	477,003
<a href="#">0511-0260</a>	COMMONWEALTH MUSEUM For the operation of the commonwealth museum	198,071
<a href="#">0511-0270</a>	CENSUS DATA TECHNICAL ASSISTANCE For technical assistance on US Census data and the preparation of annual population estimates; provided, that the secretary of state shall contract with the University of Massachusetts Donahue Institute for those services	800,000
<a href="#">0511-0420</a>	ADDRESS CONFIDENTIALITY PROGRAM For the operation of the address confidentiality program	113,269
<a href="#">0517-0000</a>	PUBLIC DOCUMENT PRINTING For the printing of public documents	908,733
<a href="#">0521-0000</a>	ELECTIONS DIVISION ADMINISTRATION AND EXPENSES OF PRIMARIES AND ELECTIONS For the operation of the elections division, including preparation, printing, and distribution of ballots, and for other miscellaneous expenses for primary and other elections	3,676,647
<a href="#">0521-0001</a>	CENTRAL VOTER REGISTRATION COMPUTER SYSTEM For the operation of the central voter registration computer system	4,865,473
<a href="#">0524-0000</a>	INFORMATION TO VOTERS For providing information to voters	583,744
<a href="#">0526-0100</a>	MASSACHUSETTS HISTORICAL COMMISSION For the operation of the Massachusetts historical commission	1,020,948
<a href="#">0527-0100</a>	BALLOT LAW COMMISSION For the operation of the ballot law commission	12,380

<a href="#">0528-0100</a>	RECORDS CONSERVATION BOARD For the operation of the records conservation board	39,459
<a href="#">0540-0900</a>	ESSEX REGISTRY OF DEEDS - NORTHERN DISTRICT For the operation of the registry of deeds located in Lawrence in the former county of Essex	1,289,092
<a href="#">0540-1000</a>	ESSEX REGISTRY OF DEEDS - SOUTHERN DISTRICT For the operation of the registry of deeds located in Salem in the former county of Essex	3,923,651
<a href="#">0540-1100</a>	FRANKLIN REGISTRY OF DEEDS For the operation of the registry of deeds in the former county of Franklin	581,706
<a href="#">0540-1200</a>	HAMPDEN REGISTRY OF DEEDS For the operation of the registry of deeds in the former county of Hampden	2,202,485
<a href="#">0540-1300</a>	HAMPSHIRE REGISTRY OF DEEDS For the operation of the registry of deeds in the former county of Hampshire	608,341
<a href="#">0540-1400</a>	MIDDLESEX REGISTRY OF DEEDS - NORTHERN DISTRICT For the operation of the registry of deeds located in Lowell in the former county of Middlesex	1,412,945
<a href="#">0540-1500</a>	MIDDLESEX REGISTRY OF DEEDS - SOUTHERN DISTRICT For the operation of the registry of deeds located in Cambridge in the former county of Middlesex	3,631,756
<a href="#">0540-1600</a>	BERKSHIRE REGISTRY OF DEEDS - NORTHERN DISTRICT For the operation of the registry of deeds located in Adams in the former county of Berkshire	319,742
<a href="#">0540-1700</a>	BERKSHIRE REGISTRY OF DEEDS - CENTRAL DISTRICT For the operation of the registry of deeds located in Pittsfield in the former county of Berkshire	563,870
<a href="#">0540-1800</a>	BERKSHIRE REGISTRY OF DEEDS - SOUTHERN DISTRICT For the operation of the registry of deeds located in Great Barrington in the former county of Berkshire	269,234
<a href="#">0540-1900</a>	SUFFOLK REGISTRY OF DEEDS For the operation of the registry of deeds in the former county of Suffolk	2,312,250
<a href="#">0540-2000</a>	WORCESTER REGISTRY OF DEEDS - NORTHERN DISTRICT For the operation of the registry of deeds located in Fitchburg in the former county of Worcester	796,380
<a href="#">0540-2100</a>	WORCESTER REGISTRY OF DEEDS - WORCESTER DISTRICT For the operation of the registry of deeds located in Worcester in the former county of Worcester	2,703,416

### ***Retained Revenues***

<a href="#">0511-0001</a>	STATE HOUSE GIFT SHOP RETAINED REVENUE The secretary of the commonwealth may expend for the purpose of replenishing and restocking inventory at the Massachusetts state house gift shop an amount not to exceed \$30,000 from the sale of gift shop merchandise	30,000
<a href="#">0511-0108</a>	SOFTWARE LICENSE FEES RETAINED REVENUE The secretary of the commonwealth may expend an amount not to exceed \$50,000 for technical activities of the corporations division from the sale,	50,000

transfer, or license of the corporations division's software and related documents pertaining to its web-based searching and filing applications, including uniform commercial code software, developed by the department of the secretary and copyrighted by it to other states, multi-state or regional associations, or other sovereign governments on such terms or conditions as in the secretary's sole discretion reasonably compensates the commonwealth for its interests

<b>Intragovernmental Service Spending</b>	<b>116,000</b>
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<a href="#"><u>0511-0003</u></a>	CHARGEBACK FOR PUBLICATIONS AND COMPUTER LIBRARY SERVICES	16,000
	For the costs of providing electronic and other publications purchased from the state bookstore, for commission fees, notary fees and for direct access to the secretary's computer library	
	Intragovernmental Service Fund ..... 100%	

<a href="#"><u>0511-0235</u></a>	CHARGEBACK FOR RECORDS CENTER SERVICES	100,000
	For the costs of destroying the obsolete records of state agencies	
	Intragovernmental Service Fund ..... 100%	

<b>Federal Grant Spending</b>	<b>1,569,998</b>
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0521-0800	ELECTION ASSISTANCE FOR DISABLED INDIVIDUALS	578,359
	For the purposes of a federally funded grant entitled, Election Assistance for Disabled Individuals	
0526-0114	HISTORIC PRESERVATION SURVEY AND PLANNING	691,022
	For the purposes of a federally funded grant entitled, Historic Preservation Survey and Planning	
0526-0115	MASSACHUSETTS HISTORICAL COMMISSION FEDERAL PRESERVATION GRANTS	200,000
	For the purposes of a federally funded grant entitled, Massachusetts Historical Commission Federal Preservation Grants	
0529-1200	HISTORICAL RECORDS ADVISORY BOARD	100,617
	For the purposes of a federally funded grant entitled, Historical Records Advisory Board	

<b>Trust and Other Spending</b>	<b>6,749,267</b>
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0526-6600	MASSACHUSETTS HISTORICAL COMMISSION TRUST	10,000
0526-6601	REGISTERS TECHNOLOGICAL FUND	6,733,612
0529-1100	ARCHIVES ADVISORY COMMISSION TRUST	5,655

INDEPENDENT AGENCIES AND CONSTITUTIONAL OFFICERSTreasurer and Receiver-General

## FISCAL YEAR 2008 RESOURCE SUMMARY (\$000)

DEPARTMENT	FY 2008 Budgetary Recommendations	FY 2008 Federal, Trust, and ISF	FY 2008 Total Spending Non-Tax	FY 2008 Budgetary Revenue
Office of the Treasurer and Receiver-General	2,383,553	2,431,378	4,814,931	400,194
State Lottery Commission	1,033,878	0	1,033,878	1,117,910
Massachusetts Cultural Council	11,394	942	12,336	0
<b>TOTAL</b>	<b>3,428,824</b>	<b>2,432,321</b>	<b>5,861,145</b>	<b>1,518,104</b>

**OFFICE OF THE TREASURER AND RECEIVER-GENERAL** **4,814,931,014**

**Budgetary Direct Appropriations** **2,383,552,868**

<a href="#">0610-0000</a>	OFFICE OF THE TREASURER AND RECEIVER-GENERAL For the operation of the office of the treasurer and receiver-general General Fund ..... 90.00% Highway Fund ..... 10.00%	7,532,804
<a href="#">0610-0050</a>	ALCOHOLIC BEVERAGES CONTROL COMMISSION For the alcoholic beverages control commission	1,909,139
<a href="#">0610-0100</a>	PAYMENT OF BANK FEES For the payment of bank fees General Fund ..... 90.00% Highway Fund ..... 10.00%	3,600,000
<a href="#">0610-0140</a>	FINANCIAL INSTITUTION FEES For the purpose of funding administrative, transactional and research expenses associated with maintaining and increasing the interest earnings on the commonwealth's General and Stabilization Fund investments	25,000
<a href="#">0610-2000</a>	WELCOME HOME BILL BONUS PAYMENTS For bonus payments to veterans pursuant to <a href="#">section 16 of chapter 130 of the Acts of 2005</a>	11,473,181
<a href="#">0611-1000</a>	BONUS PAYMENTS TO WAR VETERANS For bonus payments to war veterans	30,000
<a href="#">0611-1010</a>	WELCOME HOME BILL LIFE INSURANCE PREMIUM REIMBURSEMENT PROGRAM For the life insurance premium provision pursuant to <a href="#">section 88B of chapter 33</a> of the General Laws	1,234,000
<a href="#">0611-5500</a>	ADDITIONAL ASSISTANCE TO CITIES AND TOWNS For additional assistance to cities and towns to be distributed according to <a href="#">section 3</a> , and for assistance in a total amount of \$1,249,948 to certain public entities of the commonwealth which have constructed water pollution abatement facilities	379,767,936
<a href="#">0611-5510</a>	REIMBURSEMENTS TO CITIES AND TOWNS IN LIEU OF TAXES ON STATE-OWNED LAND For reimbursements to cities and towns in lieu of taxes on state-owned land pursuant to sections 13 to 17, inclusive, of <a href="#">chapter 58</a> of the General Laws	28,300,000



<a href="#">0611-5800</a>	PAYMENTS TO CITIES AND TOWNS FOR LOCAL SHARE OF RACING TAX REVENUES For distribution to each city and town within which racing meetings are conducted pursuant to <a href="#">section 18D of chapter 58</a> of the General Laws	2,000,000
<a href="#">0612-0105</a>	PUBLIC SAFETY EMPLOYEES LINE-OF-DUTY DEATH BENEFITS For payment of the public safety employees line-of-duty death benefits authorized by <a href="#">section 100A of chapter 32</a> of the General Laws	500,000
<a href="#">0620-0000</a>	COMMISSION ON FIREMEN'S RELIEF For financial assistance to injured firefighters	9,808
<a href="#">0699-0015</a>	CONSOLIDATED LONG-TERM DEBT SERVICE For the payment of interest, discount and principal on certain bonded debt of the commonwealth, previously charged to the Local Aid Fund, the State Recreation Areas Fund, the Metropolitan Parks District Fund, the Metropolitan Water District Fund, the Metropolitan Sewerage District Fund, the Watershed Management Fund, the Highway Fund and the Inter-City Bus Fund; provided, that payments of certain serial bonds maturing previously charged to the Local Aid Fund, the State Recreation Areas Fund, the Metropolitan Water District Fund, the Metropolitan Sewerage District Fund and the Highway Fund shall be paid from this item; provided further, that notwithstanding any general or special law to the contrary, the state treasurer may make payments under <a href="#">section 38C of chapter 29</a> of the General Laws from this item and item <a href="#">0699-9100</a> and may expend amounts received under said section 38C without further appropriation; provided further, that the payments shall pertain to the bonds, notes, or other obligations authorized to be paid from each item or to refunding escrows related to debt of the commonwealth; provided further, that notwithstanding any general or special law to the contrary, the comptroller may transfer the amounts that would otherwise be unexpended on June 30, 2008, from item <a href="#">0699-0015</a> to item <a href="#">0699-9100</a> or from item <a href="#">0699-9100</a> to item <a href="#">0699-0015</a> which would otherwise have insufficient amounts to meet debt service obligations for the fiscal year ending June 30, 2008; provided further, that each amount transferred shall be charged to the funds as specified in the item to which the amount is transferred; provided further, that payments on bonds issued under <a href="#">section 20 of chapter 29</a> of the General Laws shall be paid from this item and shall be charged to the Infrastructure sub-fund of the Highway fund; provided further, that payments of interest, discount and principal on certain bonded debt of the commonwealth associated with the Watershed Management Fund for the acquisition of development rights and other interests in land, including fee simple acquisitions of watershed lands of the Quabbin and Wachusett reservoirs and the Ware river watershed above the Ware river intake pipe shall be paid from this item; provided further, that notwithstanding any general or special law to the contrary or other provisions of this item, the comptroller may charge the payments authorized in this item to the appropriate budgetary or other fund subject to a plan which the comptroller shall file 10 days in advance with the house and senate committees on ways and means; and provided further, that the comptroller shall transfer from this item to the Government Land Bank fund an amount equal to the amount by which debt service charged to the fund exceeds revenue deposited to the fund General Fund ..... 68.07% Infrastructure Fund ..... 31.93%	1,762,906,000
<a href="#">0699-2004</a>	CENTRAL ARTERY/TUNNEL DEBT SERVICE For the payment of interest, discount and principal on certain indebtedness incurred under <a href="#">chapter 87 of the acts of 2000</a> , as amended by <a href="#">chapter 125 of the acts of 2000</a> , for financing the central artery/tunnel funding shortfall Highway Fund ..... 100%	113,851,000

<a href="#">0699-9100</a> SHORT-TERM DEBT SERVICE AND COSTS OF ISSUANCE	16,950,000
For the payment of interest and issuance costs on bonds and bond and revenue anticipation notes and other notes pursuant to <a href="#">sections 47 and 49B of chapter 29</a> of the General Laws and for the payment to the United States pursuant to section 148 of the Internal Revenue Code of 1986 of any rebate amount or yield reduction payment owed with respect to any outstanding bonds or notes of the commonwealth; provided, that the treasurer shall certify to the comptroller a schedule of the distribution of costs among the various funds of the commonwealth; provided further, that the comptroller shall charge costs to the funds in accordance with the schedule; and provided further, that any deficit in this item at the close of the fiscal year ending June 30, 2008 shall be charged to the various funds or to the General Fund or Highway Fund debt service reserves	
<a href="#">0699-9101</a> GRANT ANTICIPATION NOTES DEBT SERVICE	53,464,000
For the purpose of depositing with the trustee under the trust agreement authorized in <a href="#">section 10B of chapter 11 of the acts of 1997</a> , as amended, an amount to be used to pay the interest due on notes of the commonwealth issued pursuant to <a href="#">section 9 of said chapter 11</a> , as amended, and secured by the Federal Highway Grant Anticipation Note Trust Fund	
<b>Trust and Other Spending</b>	<b>2,431,378,146</b>
0610-0093 A HERO'S WELCOME TRUST FUND	25,000
0610-0950 SCHOOL BUILDING ASSISTANCE	634,700,000
0610-3765 VICTIMS OF DRUNK DRIVING	200,000
0610-7245 MBTA RED LINE RENOVATION ASSISTANCE	10,000,000
0611-2008 STATE RETIREE BENEFITS TRUST FUND	380,520,000
0611-5012 SPECIAL ELECTION PAYMENTS	50,000
0612-0000 STATE RETIREMENT BOARD ADMINISTRATION	3,170,734
0612-1013 MARTIN H. MCNAMARA ANNUITY TRUST	31,504
0612-1020 STATE RETIREMENT BOARD PENSION FUND	448,032,308
0612-1025 PENSION LIABILITY	525,000,000
0612-1600 STATE EMPLOYEES ANNUITIES FUND BALANCE	213,247,900
0612-2000 MISCELLANEOUS RETIREMENT BENEFITS	11,631,700
0650-1700 ABANDONED PROPERTY	155,000,000
0699-8101 DISCOUNT ON SALE OF BONDS - GOVERNMENT LAND BANK FUND	69,000
0699-8197 DEBT SERVICE EXPENSES	49,000,000
0699-8200 MATURING OF CERTAIN SERIAL BONDS	700,000

**STATE LOTTERY COMMISSION****1,033,877,969****Budgetary Direct Appropriations*****Direct Appropriations***

<a href="#">0640-0000</a>	STATE LOTTERY COMMISSION For the operation of the state lottery commission and arts lottery; provided, that a sum equal to 25 per cent of the amount appropriated in this item shall be transferred each quarter from the State Lottery Fund to the General Fund	83,313,264
<a href="#">0640-0005</a>	STATE LOTTERY COMMISSION - KENO For the costs associated with the continued implementation of the game of Keno; provided, that a sum equal to 25 per cent of the amount appropriated in this item shall be transferred each quarter from the State Lottery Fund to the General Fund	1,427,458
<a href="#">0640-0010</a>	REVENUE MAXIMIZATION For promotional activities associated with the state lottery program; provided, that a sum equal to 25 per cent of the amount appropriated in this item shall be transferred each quarter from the State Lottery Fund to the General Fund	10,000,000
<a href="#">0640-0013</a>	LOTTERY ANTI-LITTER PROGRAM For the lottery anti-litter program	100,000
<a href="#">0640-0096</a>	STATE LOTTERY COMMISSION - HEALTH AND WELFARE BENEFITS For the purpose of the commonwealth's fiscal year 2008 contributions to the health and welfare fund established pursuant to the collective bargaining agreement between the lottery commission and the Service Employees International Union, Local 254, AFL-CIO; provided, that the contributions shall be paid to the trust fund on such basis as the collective bargaining agreement provides; and provided further, that a sum equal to 25 per cent of the amount appropriated in this item shall be transferred each quarter from the State Lottery Fund to the General Fund	355,945

***Retained Revenues***

<a href="#">0640-0001</a>	LOTTERY TICKET CORPORATE ADVERTISING RETAINED REVENUE The state lottery commission may expend for commission operations an amount not to exceed \$3,653,019 from revenues collected from corporate advertising for non-lottery products on all lottery products	3,653,019
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**MASSACHUSETTS CULTURAL COUNCIL****12,335,982****Budgetary Direct Appropriations****11,393,520**

<a href="#">0640-0300</a>	MASSACHUSETTS CULTURAL COUNCIL GRANTS For the operation of the Massachusetts cultural council, including grants to or contracts with public and non-public entities; provided, that notwithstanding any general or special law to the contrary, the council may expend the amount appropriated in this item for the purposes of the council as provided in <a href="#">sections 52 to 58, inclusive, of chapter 10</a> of the General Laws in such amounts and at such times as the council may determine pursuant to <a href="#">section 54 of said chapter 10</a> ; provided further, that an amount equal to 25 per cent of this appropriation	11,393,520
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shall be transferred quarterly from the Arts Lottery Fund to the General Fund; provided further, that any funds expended from this item for the benefit of school children shall be expended under uniform terms and conditions for all Massachusetts school children; and provided further, that persons employed under this item shall be considered employees within the meaning of [section 1 of chapter 150E](#) of the General Laws and shall be placed in the appropriate bargaining units

<b>Federal Grant Spending</b>		<b>702,000</b>
0640-9716	FOLK AND TRADITIONAL ARTS INITIATIVES For the purposes of a federally funded grant entitled, Folk and Traditional Arts Initiatives	25,000
0640-9717	BASIC STATE GRANT For the purposes of a federally funded grant entitled, Basic State Grant	379,500
0640-9718	ARTISTS IN EDUCATION For the purposes of a federally funded grant entitled, Artists in Education	66,500
0640-9724	YOUTH REACH STATE AND REGIONAL PROGRAMS For the purposes of a federally funded grant entitled, Youth Reach State and Regional Programs	110,000
0640-9729	CHALLENGE AMERICA For the purposes of a federally funded grant entitled, Challenge America	121,000
<b>Trust and Other Spending</b>		<b>240,462</b>
0640-6501	MASSACHUSETTS CULTURAL COUNCIL GENERAL TRUST	1,000
0640-9725	COMMONWEALTH AWARDS	10,000
0640-9728	LILA WALLACE READER'S DIGEST TRUST	229,462

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## INDEPENDENT AGENCIES AND CONSTITUTIONAL OFFICERS

### Office of the State Auditor

#### FISCAL YEAR 2008 RESOURCE SUMMARY (\$000)

DEPARTMENT	FY 2008 Budgetary Recommendations	FY 2008 Federal, Trust, and ISF	FY 2008 Total Spending	FY 2008 Budgetary Non-Tax Revenue
Office of the State Auditor	18,643	93	18,736	0
<b>TOTAL</b>	<b>18,643</b>	<b>93</b>	<b>18,736</b>	<b>0</b>

**OFFICE OF THE STATE AUDITOR** **18,735,991**

**Budgetary Direct Appropriations** **18,642,991**

[0710-0000](#) OFFICE OF THE STATE AUDITOR 15,736,766  
For the operation of the office of the state auditor

[0710-0100](#) DIVISION OF LOCAL MANDATES 623,699  
For the operation of the division of local mandates

[0710-0200](#) BUREAU OF SPECIAL INVESTIGATIONS 1,682,526  
For the operation of the bureau of special investigations

[0710-0225](#) MEDICAID AUDIT UNIT 600,000  
For the operation of the Medicaid audit unit within the division of audit operations in an effort to prevent and identify fraud and abuse in the MassHealth system; provided, that expenditures from this item shall be federally reimbursable

**Trust and Other Spending** **93,000**

0710-0066 AGREEMENTS WITH FEDERAL GOVERNMENT OVERSIGHT 93,000

# INDEPENDENT AGENCIES AND CONSTITUTIONAL OFFICERS

## Attorney General

### FISCAL YEAR 2008 RESOURCE SUMMARY (\$000)

DEPARTMENT	FY 2008 Budgetary Recommendations	FY 2008 Federal, Trust, and ISF	FY 2008 Total Spending Non-Tax	FY 2008 Budgetary Revenue
Office of the Attorney General	39,128	8,096	47,224	12,481
Victim and Witness Assistance Board	1,313	9,023	10,336	0
<b>TOTAL</b>	<b>40,441</b>	<b>17,119</b>	<b>57,560</b>	<b>12,481</b>

**OFFICE OF THE ATTORNEY GENERAL** **47,224,031**

**Budgetary Direct Appropriations** **39,128,101**

#### ***Direct Appropriations***

<a href="#">0810-0000</a>	OFFICE OF THE ATTORNEY GENERAL For the operation of the office of the attorney general, including the administration of the local consumer aid fund, and the operation of the anti-trust division, all regional offices, a high-tech crime unit, and the victim and witness compensation program; provided, that the victim and witness compensation program shall be administered in accordance with <a href="#">chapters 258B</a> and <a href="#">258C</a> of the General Laws; and provided further, that funds may be expended for the commission on uniform state laws	25,855,871
<a href="#">0810-0004</a>	COMPENSATION TO VICTIMS OF VIOLENT CRIMES For compensation to victims of violent crimes; provided, that notwithstanding <a href="#">chapter 258C</a> of the General Laws, if a claimant is 60 years of age or older at the time of the crime and is not employed or receiving unemployment compensation, such claimant shall be eligible for compensation in accordance with said <a href="#">chapter 258C</a> even if the claimant has suffered no out-of-pocket loss; provided further, that compensation to such claimant shall be limited to a maximum of \$50; and provided further, that notwithstanding any general or special law to the contrary, victims of the crime of rape shall be notified of all available services designed to assist rape victims including, but not limited to, those outlined in <a href="#">section 5 of chapter 258B</a> of the General Laws	2,156,000
<a href="#">0810-0007</a>	OVERTIME FOR STATE POLICE ASSIGNED TO THE ATTORNEY GENERAL For the overtime costs of state police officers assigned to the attorney general Highway Fund ..... 88.20% General Fund ..... 11.80%	541,201
<a href="#">0810-0014</a>	PUBLIC UTILITIES PROCEEDINGS UNIT For the operation of the public utilities proceedings unit, pursuant to <a href="#">section 11E of chapter 12</a> of the General Laws	1,611,700
<a href="#">0810-0021</a>	MEDICAID FRAUD CONTROL UNIT For the operation of the Medicaid fraud control unit; provided, that expenditures from this item shall be federally reimbursable	2,820,358
<a href="#">0810-0045</a>	WAGE ENFORCEMENT PROGRAM For the operation of the wage enforcement program	3,558,786
<a href="#">0810-0201</a>	INSURANCE PROCEEDINGS UNIT For the costs incurred in administrative or judicial proceedings on insurance; provided, that funds appropriated in this item may be expended for the purposes of items <a href="#">0810-0338</a> and <a href="#">0810-0399</a> , in addition to the amounts appropriated in those items	1,394,032

<a href="#">0810-0338</a>	AUTOMOBILE INSURANCE FRAUD INVESTIGATION AND PROSECUTION For the operation of the automobile insurance fraud investigation and prosecution program; provided, that the costs of this item shall be assessed pursuant to section 3 of chapter 399 of the acts of 1991; provided further, that the assessments shall be credited to the General Fund; and provided further, that notwithstanding said section 3, the assessed amount shall be \$432,026 plus an amount sufficient to recover indirect and fringe benefit costs attributable to this item	432,026
<a href="#">0810-0399</a>	WORKERS' COMPENSATION FRAUD INVESTIGATION AND PROSECUTION For the investigation and prosecution of workers' compensation fraud; provided, that notwithstanding section 3 of chapter 399 of the acts of 1991, the amount assessed pursuant to said section 3 for the cost of this program shall be \$308,127 plus an amount sufficient to recover indirect and fringe benefit costs attributable to this item; provided further, that the attorney general shall investigate and prosecute, where appropriate, employers who fail to provide workers' compensation insurance in accordance with the laws of the commonwealth; and provided further, that the unit shall investigate and report on all companies not in compliance with <a href="#">chapter 152</a> of the General Laws	308,127

### ***Retained Revenues***

<a href="#">0810-0013</a>	FALSE CLAIMS RECOVERIES RETAINED REVENUE The office of the attorney general may expend for a false claims program an amount not to exceed \$450,000 from revenues collected from enforcement of the false claims act; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate therefor as reported in the state accounting system	450,000
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### **Federal Grant Spending 2,100,000**

0810-0026	CRIME VICTIM COMPENSATION For the purposes of a federally funded grant entitled, Crime Victim Compensation	2,100,000
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### **Trust and Other Spending 5,995,930**

0810-0033	LOCAL CONSUMER AID REIMBURSEMENT	1,300,000
0810-0052	WALTHAM HOSPITAL CLOSING REVIEW	5,000
0810-0414	STATE FORFEITURE FUNDS	186,000
0810-0416	ATTORNEY GENERAL CONFERENCES	30,000
0810-0417	NATIONAL ASSOCIATION OF ATTORNEYS GENERAL	1,546,000
0810-0444	FEDERAL FORFEITURE FUNDS	110,000
0810-7066	NEW ENGLAND MUTUAL LIFE INSURANCE	118,930
0810-7200	CENTRAL ARTERY/TUNNEL COST RECOVERY PROJECT	2,700,000

<b>VICTIM AND WITNESS ASSISTANCE BOARD</b>	<b>10,335,917</b>
<b>Budgetary Direct Appropriations</b>	<b>1,312,737</b>
<a href="#">0840-0100</a> VICTIM AND WITNESS ASSISTANCE BOARD For the operation of the victim and witness assistance board	596,776
<a href="#">0840-0101</a> DOMESTIC VIOLENCE COURT ADVOCACY PROGRAM For the salaries and administration of the safety assistance for every person leaving abuse now advocacy program, to be administered by the victim and witness assistance board	715,961
<b>Federal Grant Spending</b>	<b>8,574,480</b>
0840-0110 VICTIMS OF CRIME ASSISTANCE PROGRAM For the purposes of a federally funded grant entitled, Victims of Crime Assistance Program	8,037,000
0840-1005 MASS STATEWIDE VICTIM ASSISTANCE ACADEMY For the purposes of a federally funded grant entitled, Massachusetts Statewide Victim Assistance Academy	60,000
0840-4609 BYRNE FEDERAL GRANT For the purposes of a federally funded grant entitled, Byrne Federal Grant	195,000
0840-4620 VICTIM AND WITNESS ASSISTANCE BOARD FEDERAL GRANT For the purposes of a federally funded grant entitled, Victim and Witness Assistance Board Federal Grant	282,480
<b>Trust and Other Spending</b>	<b>448,700</b>
0840-0115 VICTIM WITNESS ASSISTANCE BOARD REIMBURSEMENT TRUST	448,700

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INDEPENDENT AGENCIES AND CONSTITUTIONAL OFFICERS

State Ethics Commission

FISCAL YEAR 2008 RESOURCE SUMMARY (\$000)

<i>DEPARTMENT</i>	FY 2008 Budgetary Recommendations	FY 2008 Federal, Trust, and ISF	FY 2008 Total Spending	FY 2008 Budgetary Non-Tax Revenue
State Ethics Commission	1,554	0	1,554	0
<b>TOTAL</b>	<b>1,554</b>	<b>0</b>	<b>1,554</b>	<b>0</b>

**STATE ETHICS COMMISSION**

**1,553,994**

**Budgetary Direct Appropriations**

[0900-0100](#) STATE ETHICS COMMISSION 1,553,994  
For the operation of the state ethics commission

## INDEPENDENT AGENCIES AND CONSTITUTIONAL OFFICERS

### Office of the Inspector General

#### FISCAL YEAR 2008 RESOURCE SUMMARY (\$000)

DEPARTMENT	FY 2008 Budgetary Recommendations	FY 2008 Federal, Trust, and ISF	FY 2008 Total Spending	FY 2008 Budgetary Non-Tax Revenue
Office of the Inspector General	3,211	0	3,211	494
<b>TOTAL</b>	<b>3,211</b>	<b>0</b>	<b>3,211</b>	<b>494</b>

#### **OFFICE OF THE INSPECTOR GENERAL**

**3,210,514**

#### **Budgetary Direct Appropriations**

##### ***Direct Appropriations***

[0910-0200](#) OFFICE OF THE INSPECTOR GENERAL 2,716,695  
For the operation of the office of the inspector general

##### ***Retained Revenues***

[0910-0210](#) PUBLIC PURCHASING AND MANAGER PROGRAM FEES RETAINED REVENUE 493,819  
The office of the inspector general may expend for the Massachusetts public purchasing official certification program and the certified public manager program an amount not to exceed \$493,819 from fees charged to participants for those programs; provided, that for the purpose of accommodating discrepancies between the receipts of retained revenues and related expenditures, the office of the inspector general may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate as reported in the state accounting system

INDEPENDENT AGENCIES AND CONSTITUTIONAL OFFICERS

Office of Campaign and Political Finance

FISCAL YEAR 2008 RESOURCE SUMMARY (\$000)

<i>DEPARTMENT</i>	FY 2008 Budgetary Recommendations	FY 2008 Federal, Trust, and ISF	FY 2008 Total Spending	FY 2008 Non-Tax Revenue
Office of Campaign and Political Finance	1,181	0	1,181	32
<b>TOTAL</b>	<b>1,181</b>	<b>0</b>	<b>1,181</b>	<b>32</b>

**OFFICE OF CAMPAIGN AND POLITICAL FINANCE**

**1,180,536**

**Budgetary Direct Appropriations**

0920-0300

OFFICE OF CAMPAIGN AND POLITICAL FINANCE

1,180,536

For the operation of the office of campaign and political finance

INDEPENDENT AGENCIES AND CONSTITUTIONAL OFFICERS

Commission on the Status of Women

FISCAL YEAR 2008 RESOURCE SUMMARY (\$000)

<i>DEPARTMENT</i>	FY 2008 Budgetary Recommendations	FY 2008 Federal, Trust, and ISF	FY 2008 Total Spending	FY 2008 Budgetary Non-Tax Revenue
Commission on the Status of Women	249	15	264	0
<b>TOTAL</b>	<b>249</b>	<b>15</b>	<b>264</b>	<b>0</b>

**COMMISSION ON THE STATUS OF WOMEN** **263,900**

**Budgetary Direct Appropriations** **248,900**

[0950-0000](#) COMMISSION ON THE STATUS OF WOMEN 248,900  
For the operation of the commission on the status of women

**Trust and Other Spending** **15,000**

0950-0001 COMMISSION ON THE STATUS OF WOMEN TRUST 15,000

INDEPENDENT AGENCIES AND CONSTITUTIONAL OFFICERS

Disabled Persons Protection Commission

FISCAL YEAR 2008 RESOURCE SUMMARY (\$000)

<i>DEPARTMENT</i>	FY 2008 Budgetary Recommendations	FY 2008 Federal, Trust, and ISF	FY 2008 Total Spending	FY 2008 Non-Tax Revenue
Disabled Persons Protection Commission	1,903	0	1,903	0
<b>TOTAL</b>	<b>1,903</b>	<b>0</b>	<b>1,903</b>	<b>0</b>

**DISABLED PERSONS PROTECTION COMMISSION** **1,903,034**

**Budgetary Direct Appropriations**

<a href="#">1107-2501</a>	DISABLED PERSONS PROTECTION COMMISSION For the operation of the disabled persons protection commission	1,903,034
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# INDEPENDENT AGENCIES AND CONSTITUTIONAL OFFICERS

## Office of the Comptroller

### FISCAL YEAR 2008 RESOURCE SUMMARY (\$000)

DEPARTMENT	FY 2008 Budgetary Recommendations	FY 2008 Federal, Trust, and ISF	FY 2008 Total Spending	FY 2008 Budgetary Non-Tax Revenue
Office of the Comptroller	14,089	42,835	56,924	-619,807
<b>TOTAL</b>	<b>14,089</b>	<b>42,835</b>	<b>56,924</b>	<b>-619,807</b>

**OFFICE OF THE COMPTROLLER** **56,923,749**

**Budgetary Direct Appropriations** **14,089,154**

#### ***Direct Appropriations***

[1000-0001](#) OFFICE OF THE STATE COMPTROLLER 9,089,154

For the operation of the state comptroller's office; provided, that notwithstanding any general or special law to the contrary, the comptroller may enter into contracts with private vendors to identify and pursue cost avoidance opportunities for programs of the commonwealth and may enter into interdepartmental service agreements with state agencies, as applicable, for that purpose; provided further, that payments to private vendors on account of such cost avoidance projects shall be made only from such actual cost savings as have been certified in writing to the house and senate committees on ways and means by the comptroller and the budget director as attributable to such cost avoidance projects; provided further, that the comptroller may establish such procedures, in consultation with the budget director and the affected departments, as he deems appropriate and necessary to accomplish the purpose of this section; and provided further, that the comptroller shall report on those projects as a part of his annual report under [section 12 of chapter 7A](#) of the General Laws

[1599-3384](#) JUDGMENTS, SETTLEMENTS AND LEGAL FEES 5,000,000

For a reserve for the payment of certain court judgments, settlements, and legal fees, in accordance with regulations promulgated by the comptroller, which were ordered to be paid in the current or a prior fiscal year

**Intragovernmental Service Spending** **39,699,100**

[1000-0005](#) CHARGEBACK FOR SINGLE STATE AUDIT 750,000

For the cost of the single state audit for the fiscal year ending June 30, 2008; provided, that the comptroller may charge other appropriations and federal grants for the cost of the audit

Intragovernmental Service Fund ..... 100%

[1000-0008](#) CHARGEBACK FOR MMARS 2,349,100

For the cost of operating the Massachusetts management accounting and reporting system

Intragovernmental Service Fund ..... 100%

[1599-2040](#) CHARGEBACK FOR PRIOR-YEAR DEFICIENCIES 10,000,000

For the payment of prior-year deficiencies based upon schedules provided to the executive office for administration and finance and the house and senate committees on ways and means; provided, that notwithstanding any general or special law to the contrary, the comptroller may certify payments on behalf of departments for certain contracted goods or services rendered in prior fiscal

years for which certain statutes, regulations, or procedures were not properly followed; provided, however, that the department which was a party to the transaction shall certify in writing that the services were performed or goods delivered and shall provide additional information that the comptroller may require; provided further, that the comptroller may charge departments' current fiscal year appropriations and transfer to this item amounts equivalent to the amounts of any prior-year deficiency, subject to the conditions stated in this item; provided further, that the comptroller shall assess a chargeback only to that current fiscal year appropriation which is for the same purpose as that to which the prior-year deficiency pertains, or if there is no appropriation for that purpose, to that current fiscal year appropriation which is most similar in purpose to the appropriation to which the prior-year deficiency pertains, or is for the general administration of the department that administered the appropriation to which the prior-year deficiency pertains; provided further, that no chargeback shall be made which would cause a deficiency in any current fiscal year appropriation; and provided further, that the comptroller shall include in the schedules the amount of each prior-year deficiency paid, the fiscal year and appropriation to which it pertained, the current fiscal year appropriation and object class to which it was charged, and the department's explanation for the failure to make payment in a timely manner

Intragovernmental Service Fund ..... 100%

[1599-3100](#) CHARGEBACK FOR UNEMPLOYMENT COMPENSATION 26,600,000

For the cost of the commonwealth's employer contributions to the Unemployment Compensation Fund and the Medical Security Trust Fund; provided, that the secretary of administration and finance shall authorize the collection, accounting, and payment of such contributions; and provided further, that in executing these responsibilities the comptroller may charge, in addition to individual appropriation accounts, certain non-appropriated funds in amounts that are computed on the same basis as the commonwealth's contributions are determined, including expenses, interest expense, and related charges

Intragovernmental Service Fund ..... 100%

**Trust and Other Spending 3,135,495**

1000-0006 INTERCEPT FEE RETAINED REVENUE 135,495

1000-3382 LIABILITY MANAGEMENT REDUCTION FUND 3,000,000

## ADMINISTRATION AND FINANCE

### FISCAL YEAR 2008 RESOURCE SUMMARY (\$000)

DEPARTMENT	FY 2008 Budgetary Recommendations	FY 2008 Federal, Trust, and ISF	FY 2008 Total Spending Non-Tax	FY 2008 Budgetary Revenue
Office of the Secretary of Administration and Finance	207,950	57,041	264,992	10,767
Massachusetts Developmental Disabilities Council	0	1,436	1,436	0
Division of Capital Asset Management and Maintenance	16,399	12,210	28,609	34,553
Bureau of State Office Buildings	14,753	3,558	18,311	148
Massachusetts Office on Disability	717	272	989	0
Teachers' Retirement Board	0	1,319,471	1,319,471	0
Group Insurance Commission	802,990	998	803,987	236,376
Public Employee Retirement Administration Commission	0	7,931	7,931	0
Division of Administrative Law Appeals	1,420	0	1,420	86
George Fingold Library	1,245	1	1,246	20
Department of Revenue	256,544	56,098	312,642	241,493
Appellate Tax Board	2,440	56	2,496	1,992
Human Resources Division	31,431	57,215	88,646	1,678
Civil Service Commission	512	0	512	18
Operational Services Division	3,782	9,124	12,906	1,892
Information Technology Division	5,350	57,154	62,504	481
<b>TOTAL</b>	<b>1,345,533</b>	<b>1,582,566</b>	<b>2,928,099</b>	<b>529,504</b>

**OFFICE OF THE SECRETARY OF ADMINISTRATION AND FINANCE** **264,991,594**

**Budgetary Direct Appropriations** **207,950,095**

#### ***Direct Appropriations***

<a href="#">1100-1100</a>	OFFICE OF THE SECRETARY OF ADMINISTRATION AND FINANCE For the operation of the office of the secretary of administration and finance and the fiscal affairs division	3,826,821
<a href="#">1599-0035</a>	MASSACHUSETTS CONVENTION CENTER AUTHORITY DEBT SERVICE CONTRACT ASSISTANCE For certain debt service contract assistance to the Massachusetts Convention Center Authority	2,533,359
<a href="#">1599-0049</a>	FOXBOROUGH CONTRACT ASSISTANCE For contract assistance payments to the Foxborough Industrial Development Finance Authority, pursuant to <a href="#">section 8 of chapter 16 of the acts of 1999</a>	4,935,988
<a href="#">1599-0050</a>	ROUTE 3 NORTH CONTRACT ASSISTANCE For route 3 north contract assistance payments, pursuant to <a href="#">chapter 53 of the acts of 1999</a>	26,757,093
<a href="#">1599-0093</a>	WATER POLLUTION ABATEMENT TRUST CONTRACT ASSISTANCE For contract assistance to the water pollution abatement trust for debt service	64,166,198



obligations of the trust, pursuant to [sections 6, 6A and 18 of chapter 29C](#) of the General Laws

<a href="#">1599-1970</a>	CENTRAL ARTERY/TUNNEL OPERATION AND MAINTENANCE For a reserve for the Massachusetts Turnpike Authority for costs incurred in fiscal year 2007 for the operation and maintenance of the central artery/tunnel project pursuant to <a href="#">chapter 235 of the acts of 1998</a>	25,000,000
<a href="#">1599-2008</a>	RESERVE TO FUND EXPIRING COLLECTIVE BARGAINING CONTRACTS For the payment of the fiscal year 2008 incremental costs of contractual obligations required by <a href="#">section 7 of chapter 150E</a> of the General Laws; provided, that once an agreement has been reached between the employer and the exclusive representative, executed by the parties and ratified by the membership, the governor shall file a bill requesting that the legislature appropriate funding for the contract, a portion of which may be drawn from this reserve	50,000,000
<a href="#">1599-3234</a>	SOUTH ESSEX SEWERAGE DISTRICT DEBT SERVICE ASSESSMENT For the commonwealth's south Essex sewerage district debt service assessment	94,486
<a href="#">1599-3856</a>	MASSACHUSETTS INFORMATION TECHNOLOGY CENTER RENT For rent and associated costs at the Massachusetts information technology center in the city of Chelsea	7,186,150
<a href="#">1599-3857</a>	UNIVERSITY OF MASSACHUSETTS DARTMOUTH LEASE COSTS For capital lease payments from the University of Massachusetts to the Massachusetts Development Finance Agency and for annual operations of the advanced technology and manufacturing center in Fall River	1,450,000
<a href="#">1599-6901</a>	PURCHASE OF SERVICE RATE INCREASE For a reserve to adjust the wages, compensation or salary and associated employee-related costs to personnel earning less than \$25,000 in annual compensation who are employed by private human service providers that deliver human and social services under contracts with departments within the executive office of health and human services and the executive office of elder affairs; provided, that home care workers shall be eligible for funding from this item; provided further, that the secretary of administration and finance may allocate the funds appropriated in this item to the departments in order to implement this initiative; provided further, that the executive office of health and human services shall condition the expenditure of the reserve upon assurances that the funds shall be used solely for the purposes of adjustments to wages, compensation or salary; provided further, that not later than January 15, 2008, the executive office shall submit to the executive office for administration and finance and the house and senate committees on ways and means a report delineating the number of employees, by job title and average salary, receiving the adjustment in fiscal year 2008 and the average percentage adjustment funded by this reserve; provided further, that the report shall also include, for each contract scheduled to receive any allocation from this item in each department, the total payroll expenditures in each contract for the categories of personnel scheduled to receive the adjustments; provided further, that no funds from this item shall be allocated to special education programs under <a href="#">chapter 71B</a> of the General Laws, contracts for early education and care services or programs for which payment rates are negotiated and paid as class rates as established by the division of health care finance and policy; provided further, that no funds shall be allocated from this item to contracts funded exclusively by federal grants as delineated in section 2D; provided further, that the total fiscal year 2008 cost of salary adjustments and any other associated employee costs shall not exceed \$12,000,000; provided further, that the executive office shall submit an allocation schedule to the house and senate committees on ways and means not less than 30 days after disbursement of funds; provided	12,000,000

further, that the annualized cost of the adjustments in fiscal year 2009 shall not exceed the amount appropriated in this item; and provided further, that the raises provided through this item shall be in addition to any already agreed to or collectively bargained pay increases; provided further, that the executive office shall submit a plan by January 1, 2008 to the executive office of administration and finance and the house and senate committees on ways and means with recommendations for moving toward a more rational, market-based system for reimbursement rates for social services purchased under the purchase-of-service system; provided further, that the plan shall organize current services into classes according to their similarity of purpose, cost structure and intended outcome; provided further, that the plan shall outline a strategy and resource requirements to restructure reimbursement rates for services within each class; and provided further, that the plan shall be based on a comprehensive cost and market analysis with regard to unit rates, uniform pricing, efficiency standards, performance outcomes, annual rate of inflation and other relevant factors, as determined by the executive office

<a href="#">1599-7011</a>	EDUCATION ACCOUNTABILITY STUDY RESERVE For a comprehensive review of the state's education accountability system including a plan for a streamlined, effective system that meets the educational goals of the entire state and provides schools and districts with the professional assistance necessary to improve teaching and learning for all students	300,000
<a href="#">1599-7066</a>	HIGHER EDUCATION EFFICIENCY INCENTIVE PROGRAM For a reserve to provide incentives and program development funding to encourage efficiencies in higher education, including, but not limited to, shared services, shared procurement, and administrative consolidation and coordination; provided, that the secretary of administration and finance may allocate the funds appropriated in this item to the institutions or departments which demonstrate innovative cost-savings, policy and management changes	6,000,000
<a href="#">1599-7104</a>	STAR STORE RESERVE For a reserve for the facilities costs associated with the college of visual and performing arts at the University of Massachusetts at Dartmouth; provided, that funds may be expended for Bristol community college	2,700,000

### ***Retained Revenues***

<a href="#">1599-0025</a>	ONLINE TRANSACTION ACTIVITY EXPANSION RETAINED REVENUE To provide the commonwealth's customers with the convenience of expanded access to internet payment options and to improve revenue collections and cash flow, the secretary of the executive office for administration and finance may expend an amount not to exceed \$1,000,000 collected from payments made electronically to subsidize the costs associated with processing those payments; provided, that the secretary, in consultation with the comptroller, may enter into agreements with state agencies to provide for an electronic transaction fee subsidy, which shall be structured to expire after 3 years	1,000,000
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### **Trust and Other Spending 57,041,499**

1100-2292	STRATEGIC INVESTMENT GRANT	15,000
1599-2221	BOSTON CONVENTION CENTER TRUST	52,654,894
1599-4055	SPRINGFIELD FISCAL RECOVERY TRUST FUND	4,371,605

<b>MASSACHUSETTS DEVELOPMENTAL DISABILITIES COUNCIL</b>	<b>1,435,684</b>
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<b>Federal Grant Spending</b>	<b>1,434,684</b>
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1100-1703	IMPLEMENTATION OF THE FEDERAL DEVELOPMENTAL DISABILITIES ACT	1,434,684
	For the purposes of a federally funded grant entitled, Implementation of the Federal Developmental Disabilities Act; provided, that in order to qualify for the grant, this account shall be exempt from the first \$280,000 of fringe benefits and indirect costs charged under <a href="#">section 6B of chapter 29</a> of the General Laws	

<b>Trust and Other Spending</b>	<b>1,000</b>
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1100-1712	DEVELOPMENTAL DISABILITIES COUNCIL - EXPENDABLE TRUST	1,000
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<b>DIVISION OF CAPITAL ASSET MANAGEMENT AND MAINTENANCE</b>	<b>28,608,823</b>
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<b>Budgetary Retained Revenues</b>	<b>16,398,500</b>
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<b><i>Retained Revenues</i></b>	
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<a href="#">1102-3205</a>	MASSACHUSETTS INFORMATION TECHNOLOGY CENTER RENTS RETAINED REVENUE	7,648,500
	The division of capital asset management and maintenance may expend for the maintenance and operation of the Massachusetts information technology center an amount not to exceed \$7,648,500 in revenues derived from rentals, commissions, fees, parking fees, and any and all other sources pertaining to the operations of the center; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the division may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate therefor as reported in the state accounting system	

<a href="#">1102-3214</a>	STATE TRANSPORTATION BUILDING RENTS RETAINED REVENUE	7,600,000
	The division of capital asset management and maintenance may expend for the maintenance and operation of the state transportation building an amount not to exceed \$7,600,000 in revenues derived from rentals, commissions, fees, parking fees, and any and all other sources pertaining to the operations of the building; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the division may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate therefor as reported in the state accounting system	

<a href="#">1102-3231</a>	SPRINGFIELD STATE OFFICE BUILDING RENTS RETAINED REVENUE	850,000
	The division of capital asset management and maintenance may expend for the maintenance and operation of the Springfield state office building an amount not to exceed \$850,000 from rents charged to agencies occupying the building; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the division may incur	

expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate therefor as reported in the state accounting system

<a href="#">1102-3232</a>	CONTRACTOR CERTIFICATION PROGRAM RETAINED REVENUE	300,000
	The division of capital asset maintenance and management may expend for the operation of the contractor certification program an amount not to exceed \$300,000 from application fees charged in conjunction with the certification of contractors and subcontractors pursuant to <a href="#">section 44D of chapter 149</a> of the General Laws	

<b>Intragovernmental Service Spending</b>	<b>11,217,734</b>
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<a href="#">1102-3224</a>	CHARGEBACK FOR SALTONSTALL LEASE AND OCCUPANCY PAYMENTS	11,217,734
	For the cost of the Leverett Saltonstall lease and occupancy payments, pursuant to <a href="#">chapter 237 of the acts of 2000</a>	
	Intragovernmental Service Fund ..... 100%	

<b>Trust and Other Spending</b>	<b>992,589</b>
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1102-3261	SURPLUS PROPERTIES TRUST FUND	20,000
1102-6300	BUNKER HILL COMMUNITY COLLEGE ARCHITECTURAL SERVICES LOWER LOBBY	12,589
1102-6914	THE CROCKER HALL/BEMENT HOUSE MODERNIZATION STUDY	960,000

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<b>BUREAU OF STATE OFFICE BUILDINGS</b>	<b>18,310,611</b>
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<b>Budgetary Direct Appropriations</b>	<b>14,752,903</b>
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***Direct Appropriations***

<a href="#">1102-3301</a>	BUREAU OF STATE OFFICE BUILDINGS	6,440,277
	For the operation of the bureau of state office buildings, and for the maintenance and operation of buildings under the jurisdiction of the state superintendent of buildings	
<a href="#">1102-3302</a>	UTILITY COSTS FOR STATE MANAGED BUILDINGS	7,323,626
	For the cost of utilities and associated contracts for the properties managed by the bureau of state office buildings	
<a href="#">1102-3306</a>	STATE HOUSE OPERATIONS	750,000
	For the maintenance and operation of the state house	
<a href="#">1102-3307</a>	STATE HOUSE ACCESSIBILITY	239,000
	For the state house accessibility coordinator, including communications access to public hearings and meetings	

<b>Intragovernmental Service Spending</b>	<b>3,483,743</b>
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<a href="#">1102-3333</a>	CHARGEBACK FOR STATE BUILDINGS OPERATION AND MAINTENANCE For the operation and maintenance of state buildings, including reimbursement for overtime, materials, and contract services used in performing renovations and related services for agencies occupying state buildings, and for services rendered to approved entities utilizing state facilities Intragovernmental Service Fund ..... 100%	165,000
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<a href="#">1102-3336</a>	CHARGEBACK FOR HURLEY STATE OFFICE BUILDING For the operation and maintenance of the space occupied by the departments of labor and workforce development in the Hurley state office building Intragovernmental Service Fund ..... 100%	3,318,743
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<b>Trust and Other Spending</b>	<b>73,965</b>
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1102-3304	STATE HOUSE SPECIAL EVENTS FUND	73,965
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<b>MASSACHUSETTS OFFICE ON DISABILITY</b>	<b>989,098</b>
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<b>Budgetary Direct Appropriations</b>	<b>716,759</b>
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<a href="#">1107-2400</a>	MASSACHUSETTS OFFICE ON DISABILITY For the operation of the office on disability	716,759
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<b>Federal Grant Spending</b>	<b>239,839</b>
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1107-2450	CLIENT ASSISTANCE PROGRAM For the purposes of a federally funded grant entitled, Client Assistance Program	239,839
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<b>Trust and Other Spending</b>	<b>32,500</b>
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1107-2490	DISABILITY AND BUSINESS TECHNICAL ASSISTANCE	32,500
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<b>TEACHERS' RETIREMENT BOARD</b>	<b>1,319,471,316</b>
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<b>Trust and Other Spending</b>	<b>1,319,471,316</b>
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1108-1020	TEACHER PENSION PAYMENTS	857,631,600
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1108-1025	PENSION TRANSFERS	455,684,668
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1108-2058	E-RETIREMENT PROJECT	359,708
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1108-4000	TEACHERS' RETIREMENT BOARD ADMINISTRATION	5,795,340
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<b>GROUP INSURANCE COMMISSION</b>	<b>803,987,435</b>
<b>Budgetary Direct Appropriations</b>	<b>802,989,840</b>
<a href="#"><u>1108-5100</u></a> GROUP INSURANCE COMMISSION For the operation of the group insurance commission	3,047,718
<a href="#"><u>1108-5200</u></a> GROUP INSURANCE PREMIUM AND PLAN COSTS For the commonwealth's share of the group insurance premium and plan costs incurred in fiscal year 2008; provided, that notwithstanding any general or special law to the contrary, funds in this item shall not be available during the accounts-payable period of fiscal year 2008, and any unexpended balance in this item shall revert to the General Fund on June 30, 2008; provided further, that the secretary of administration and finance shall charge all state agencies and authorities, as defined in <a href="#"><u>section 1 of chapter 29</u></a> of the General Laws, which have federal or other funds allocated to them for that portion of insurance premium and plan costs as the secretary determines should be borne by such funds, and shall notify the comptroller of the amounts to be transferred from these funds, and amounts transferred or otherwise received in payment of all such charges shall be credited to the General Fund; provided further, that prior-year costs incurred by all self-insured plans shall be funded from this item; provided further, that the group insurance commission shall obtain reimbursement for premium and administrative expenses from other agencies and authorities not funded by state appropriation; provided further, that notwithstanding <a href="#"><u>section 26 of chapter 29</u></a> of the General Laws, the commission may negotiate, purchase, and execute contracts before July 1 of each year for policies of group insurance as authorized by <a href="#"><u>chapter 32A</u></a> of the General Laws; provided further, that notwithstanding <a href="#"><u>chapter 150E</u></a> of the General Laws and as provided in <a href="#"><u>section 8 of said chapter 32A</u></a> and for the purposes of <a href="#"><u>section 14 of said chapter 32A</u></a> , the commonwealth's share of the group insurance premium for state employees who have retired on or before July 1, 1994 shall be 90 per cent; provided further, that the commonwealth's share of the group insurance premium for state employees who have retired after July 1, 1994, shall be 85 per cent; provided further, that the commonwealth's share of the group insurance premium for active employees upon retirement shall be 85 per cent; provided further, that the commonwealth's share of the premiums for active state employees and their dependents shall be 85 per cent; provided further, that the commonwealth's share of the premiums for active state employees hired after June 30, 2003 and their dependents shall be 80 per cent; and provided further, that the commission shall notify the house and senate committees on ways and means by April 1 of each year of the cost of the commonwealth's projected share of group insurance premiums for the next fiscal year; and provided further, that the group insurance commission may pay premium and plan costs for municipal employees and retirees who are enrolled in the group insurance commission's health plans pursuant to the commission's regulations	706,399,124
<a href="#"><u>1108-5350</u></a> RETIRED GOVERNMENTAL EMPLOYEES GROUP INSURANCE PREMIUMS For the cost of group insurance premiums for elderly governmental retirees	903,932
<a href="#"><u>1108-5400</u></a> RETIRED MUNICIPAL TEACHERS GROUP INSURANCE PREMIUMS For the costs of group insurance premiums for retired municipal teachers and the audit of those premiums	85,440,698
<a href="#"><u>1108-5500</u></a> GROUP INSURANCE DENTAL AND VISION BENEFITS For the costs, notwithstanding <a href="#"><u>chapter 32A</u></a> of the General Laws to the contrary,	7,198,368

of dental and vision benefits for those active employees of the commonwealth, not including employees of authorities and any other political subdivisions, who are not otherwise provided those benefits under a separate appropriation or the terms of a contract or collective bargaining agreement; provided, that the employees shall pay 15 per cent of the monthly premium established by the commission for the benefits

<b>Trust and Other Spending</b>		<b>997,595</b>
1120-2300	BASIC HEALTH AND OPTIONAL MEDICARE EXTENSION INSURANCE RATE STABILIZATION	1,500
1120-2611	EMPLOYEES' SHARE OF THE GROUP INSURANCE TRUST FUND	164,870
1120-3611	GROUP INSURANCE TRUST FUND - ELDERLY	50,000
1120-5611	ACCUMULATED NET INTEREST FROM EMPLOYEES' PREMIUMS	781,225

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<b>PUBLIC EMPLOYEE RETIREMENT ADMINISTRATION COMMISSION</b>	<b>7,930,719</b>
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<b>Trust and Other Spending</b>		<b>7,930,719</b>
1108-6000	PUBLIC EMPLOYEE RETIREMENT ADMINISTRATION	7,930,719

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<b>DIVISION OF ADMINISTRATIVE LAW APPEALS</b>	<b>1,420,179</b>
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**Budgetary Direct Appropriations**

<a href="#">1110-1000</a>	DIVISION OF ADMINISTRATIVE LAW APPEALS For the operation of the division of administrative law appeals	1,420,179
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<b>GEORGE FINGOLD LIBRARY</b>	<b>1,246,281</b>
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**Budgetary Direct Appropriations**

***Direct Appropriations***

<a href="#">1120-4005</a>	GEORGE FINGOLD LIBRARY For the operation of the state library	1,225,062
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***Retained Revenues***



<a href="#">1120-4006</a>	COPY CHARGE RETAINED REVENUE The state library may expend for library expenses an amount not to exceed \$20,000 from fees charged for copying services	20,000
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<b>Trust and Other Spending</b>	<b>1,219</b>
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1120-0608	ALAN FOX MEMORIAL FUND	1,219
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<b>DEPARTMENT OF REVENUE</b>	<b>312,641,751</b>
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<b>Budgetary Direct Appropriations</b>	<b>256,544,208</b>
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<b><i>Direct Appropriations</i></b>	
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<a href="#">1201-0100</a>	DEPARTMENT OF REVENUE	116,512,215
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For the operation of the department of revenue, including the tax administration division and the audit of certain foreign corporations; provided, that the department may allocate an amount not to exceed \$250,000 to the office of the attorney general for the purpose of the tax prosecution unit; provided further, that the department may charge the expenses for computer services, including the cost of personnel and other support costs provided to the child support enforcement unit, from this item to item [1201-0160](#), consistent with the costs attributable to that unit; provided further, that notwithstanding [section 1 of chapter 31](#) of the General Laws, seasonal positions funded by this account are positions requiring the services of an incumbent, on either a full-time or less than full-time basis beginning no earlier than December 1 and ending no later than November 30; and provided further, that seasonal positions funded by this account may not be filled by an incumbent for more than 10-months within a 12-month period

General Fund ..... 95.00%

Highway Fund ..... 5.00%

<a href="#">1201-0118</a>	DIVISION OF LOCAL SERVICES For the operation of the division of local services	5,550,301
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<a href="#">1201-0160</a>	CHILD SUPPORT ENFORCEMENT DIVISION	50,544,462
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For the operation of the child support enforcement division; provided, that the department of revenue may allocate funds to the department of state police, the district courts, the probate and family courts, the district attorneys, and other state agencies for the performance of certain child support enforcement activities, and that such agencies are directed to expend those funds for the purposes of this item; provided further, that the federal receipts associated with the child support computer network shall be drawn down at the highest possible rate of reimbursement and deposited into a revolving account to be expended for the network; provided further, that federal receipts associated with child support enforcement grants shall be deposited into a revolving account to be drawn down at the highest possible rate of reimbursement and to be expended for the grant authority; and provided further, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of the authorization or the most recent revenue estimate therefor as reported in the state accounting system for



federal incentives and the network in accounts 1201-0161, 1201-0410 and 1201-0412

<a href="#">1231-1000</a>	WATER AND SEWER RATE RELIEF PAYMENTS - LOCAL SERVICES PROGRAM For the Commonwealth Sewer Rate Relief Fund established in <a href="#">section 2Z of chapter 29</a> of the General Laws	15,000,000
<a href="#">1232-0100</a>	UNDERGROUND STORAGE TANK REIMBURSEMENTS For underground storage tank removal and remediation reimbursements pursuant to <a href="#">chapter 21J</a> of the General Laws	18,200,000
<a href="#">1232-0200</a>	UNDERGROUND STORAGE TANK ADMINISTRATIVE REVIEW BOARD For the operation of the underground storage tank program and the underground storage tank petroleum product cleanup administrative review board pursuant to <a href="#">chapter 21J</a> of the General Laws	1,784,544
<a href="#">1232-0300</a>	UNDERGROUND STORAGE TANK MUNICIPAL GRANTS For grants to municipalities for the removal and replacement of underground storage tanks, pursuant to <a href="#">section 4 of chapter 21J</a> and <a href="#">section 37A of chapter 148</a> of the General Laws	465,406
<a href="#">1233-2000</a>	TAX ABATEMENTS FOR DISABLED VETERANS, WIDOWS, BLIND PERSONS AND THE ELDERLY For the tax abatement program for certain veterans, widows, blind persons, and the elderly; provided, that cities and towns shall be reimbursed for the abatements granted pursuant to clauses Seventeenth, Twenty-second, Twenty-second A, Twenty-second B, Twenty-second C, Twenty-second D, Twenty-second E, Thirty-seventh, Thirty-seventh A and Fifty-second of <a href="#">section 5 of chapter 59</a> of the General Laws	17,241,130
<a href="#">1233-2006</a>	REIMBURSEMENTS FOR MOTOR VEHICLE EXCISE TO DISABLED VETERANS For reimbursements to cities and towns for additional exemptions from the motor vehicle excise granted pursuant to the seventh paragraph of <a href="#">chapter 60A</a> of the General Laws, as amended by sections 13 to 14 of <a href="#">section 1 of chapter 260 of the acts of 2006</a>	1,468,525
<a href="#">1233-2310</a>	TAX ABATEMENTS FOR THE ELDERLY For the elderly persons component of the tax abatements program; provided, that cities and towns shall be reimbursed for taxes abated pursuant to clauses Forty-first, Forty-first B, Forty-first C and Forty-first C 1/2 of <a href="#">section 5 of chapter 59</a> of the General Laws; and provided further, that the commonwealth shall reimburse each city or town that accepts said clause Forty-first B, Forty-first C or Forty-first C 1/2 for additional costs incurred in determining eligibility of applicants under said clauses in an amount not to exceed \$2 per exemption granted	9,890,345

### ***Retained Revenues***

<a href="#">1201-0130</a>	ADDITIONAL AUDITORS RETAINED REVENUE The department of revenue may expend for the operation of the department an amount not to exceed \$13,340,000 from revenues collected by the additional auditors for an enhanced audit program; provided, that those auditors shall discover and identify persons who are delinquent either in the filing of a tax return or the payment of a tax due and payable to the commonwealth, obtain the delinquent returns, and collect the delinquent taxes for a prior fiscal year; and provided further, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate	13,340,000
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therefor as reported in the state accounting system

<a href="#">1201-0164</a>	CHILD SUPPORT ENFORCEMENT FEDERAL REIMBURSEMENT RETAINED REVENUE The child support enforcement division of the department of revenue may expend for the operation of the division an amount not to exceed \$6,547,280 from federal reimbursements; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the division may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate therefor as reported in the state accounting system	6,547,280
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<b>Federal Grant Spending</b>	<b>271,511</b>
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1201-0104	JOINT FEDERAL/STATE MOTOR FUEL TAX COMPLIANCE PROJECT For the purposes of a federally funded grant entitled, Joint Federal/State Motor Fuel Tax Compliance Project	19,342
1201-0109	ACCESS AND VISITATION - PARENT EDUCATION PROGRAM For the purposes of a federally funded grant entitled, Access and Visitation - Parent Education Program	222,169
1201-2489	IMPROVING CHILD SUPPORT INFORMATION FROM TANF APPLICANTS For the purposes of a federally funded grant entitled, Improving Child Support Information from TANF Applicants	30,000

<b>Trust and Other Spending</b>	<b>55,826,032</b>
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1201-0113	MASSACHUSETTS UNITED STATES OLYMPIC FUND	149,794
1201-0161	CHILD SUPPORT ENFORCEMENT REVOLVING FUND	14,370,418
1201-0410	CHILD SUPPORT ENFORCEMENT TRUST FUND	7,345,657
1201-0412	CHILD SUPPORT TITLE IV-D PAYMENTS	260,956
1201-2286	MASSACHUSETTS COMMUNITY PRESERVATION TRUST FUND	25,279,327
1201-2488	CHILD SUPPORT PENALTIES ACCOUNT	1,000,000
1231-3573	DIVISION OF LOCAL SERVICES EDUCATIONAL PROGRAMS	40,000
1233-3300	COUNTY CORRECTION FUND	7,379,880

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<b>APPELLATE TAX BOARD</b>	<b>2,495,987</b>
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<b>Budgetary Direct Appropriations</b>	<b>2,439,987</b>
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<b><i>Direct Appropriations</i></b>	
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<a href="#">1310-1000</a>	APPELLATE TAX BOARD For the operation of the appellate tax board	2,139,987
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**Retained Revenues**

<a href="#">1310-1001</a>	TAX ASSESSMENT APPEALS FEE RETAINED REVENUE The appellate tax board may expend for the operation of the board an amount not to exceed \$300,000 from fees collected; provided, that notwithstanding any general or special law to the contrary, in order to accommodate discrepancies between the receipt of retained revenues and related expenditures, the board may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate therefor as reported in the state accounting system	300,000
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**Trust and Other Spending 56,000**

1310-2001	APPELLATE TAX BOARD TRANSCRIPT DEPOSITS	56,000
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**HUMAN RESOURCES DIVISION 88,645,928****Budgetary Direct Appropriations 31,430,573****Direct Appropriations**

<a href="#">1750-0100</a>	HUMAN RESOURCES DIVISION For the operation of the human resources division	4,147,532
<a href="#">1750-0111</a>	CONTINUOUS TESTING AND BYPASS APPEALS PROGRAMS For the administration of the continuous testing and bypass appeals programs	108,155
<a href="#">1750-0119</a>	FORMER COUNTY EMPLOYEES WORKERS' COMPENSATION For payment of workers' compensation benefits to certain former employees of Middlesex and Worcester counties; provided, that the division shall routinely re-certify the former employees pursuant to current workers' compensation procedures	76,350
<a href="#">1750-0300</a>	STATE CONTRIBUTION TO UNION DENTAL AND VISION INSURANCE For the commonwealth's contributions in fiscal year 2008 to health and welfare funds established pursuant to certain collective bargaining agreements; provided, that the contributions shall be calculated as provided in the applicable collective bargaining agreement and shall be paid to the health and welfare funds on a monthly basis or on such other basis as the applicable collective bargaining agreement provides	25,421,036

**Retained Revenues**

<a href="#">1750-0102</a>	CIVIL SERVICE EXAM FEE RETAINED REVENUE The human resources division may expend for the administration of the civil service examination program and examinations for non-civil service positions an amount not to exceed \$1,327,500 from fees charged as provided in this item; provided, that the personnel administrator shall collect from participating non-state agencies, political subdivisions, and the general public fees sufficient to cover all costs of the programs, including, but not limited to, a fee of not less than \$50 to be collected from each applicant for a civil service or non-civil service examination, notwithstanding clause (n) of <a href="#">section 5 of chapter 31</a> of the General Laws or any other general or special law to the contrary; and	1,327,500
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provided further, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the division may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate therefor as reported in the state accounting system

<a href="#"><u>1750-0201</u></a>	<p>PHYSICAL ABILITIES TEST FEE RETAINED REVENUE</p> <p>The human resources division may expend an amount not to exceed \$350,000 for implementation of the medical and physical fitness standards program established under <a href="#"><u>sections 61A and 61B of chapter 31</u></a> of the General Laws and <a href="#"><u>chapter 32</u></a> of the General Laws; provided, that the personnel administrator shall charge and retain a fee of not less than \$50 to be collected from each applicant who participates in the physical ability test</p>	350,000
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<b>Intragovernmental Service Spending</b>	<b>57,215,355</b>
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<a href="#"><u>1750-0101</u></a>	<p>CHARGEBACK FOR TRAINING AND HR/CMS FUNCTIONALITY</p> <p>For the cost of goods and services rendered in administering training programs, including the cost of training unit staff; provided, that the division shall charge to other items for the cost of participants enrolled in programs sponsored by the division or to state agencies employing such participants; provided further, that the division may collect from participating state agencies a fee sufficient to cover administrative costs of the commonwealth's performance recognition programs and to expend such fees for goods and services rendered in the administration of these programs; and provided further, that the division may charge and collect from participating state agencies a fee sufficient to cover administrative costs and expend such fees for goods and services rendered in the administration of information technology services related to the human resources compensation management system program</p>	200,000
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Intragovernmental Service Fund ..... 100%

<a href="#"><u>1750-0105</u></a>	<p>CHARGEBACK FOR WORKERS' COMPENSATION</p> <p>For the cost of the commonwealth's workers' compensation program; provided, that the secretary of administration and finance shall charge state agencies for workers' compensation costs, including related administrative expenses, incurred on behalf of the employees of those agencies; provided further, that the personnel administrator shall administer those charges on behalf of the secretary and may establish regulations deemed necessary to implement this item; provided further, that the personnel administrator shall notify agencies regarding the chargeback methodology to be used in fiscal year 2008 and the amount of their estimated workers' compensation charges and shall require agencies to encumber sufficient funds to meet the estimated charges, including any additional amounts deemed necessary under the regulations; provided further, that for any agency that fails within 60 days of the enactment of this act to encumber funds sufficient to meet the estimated charges, the comptroller shall encumber funds on behalf of that agency; provided further, that the personnel administrator shall determine the amount of the actual workers' compensation costs incurred by each agency in the preceding month, including related administrative expenses, notify each agency of those amounts, charge those amounts to each agency's accounts as estimates of the costs to be incurred in the current month, and transfer those amounts to this item; provided further, that any unspent balance in this item as of June 30, 2008 in an amount not to exceed 5 per cent of the amount authorized is re-authorized for expenditure in fiscal year 2009; and provided further, that prior year costs for hospital, physician, benefit, and other costs may be funded from this item</p>	56,401,355
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Intragovernmental Service Fund ..... 100%

<a href="#">1750-0106</a>	CHARGEBACK FOR WORKERS' COMPENSATION LITIGATION UNIT SERVICES For the operation of the workers' compensation litigation unit Intragovernmental Service Fund ..... 100%	614,000
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<b>CIVIL SERVICE COMMISSION</b>	<b>512,366</b>
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<b>Budgetary Direct Appropriations</b>
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<a href="#">1108-1011</a>	CIVIL SERVICE COMMISSION For the operation of the civil service commission	512,366
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<b>OPERATIONAL SERVICES DIVISION</b>	<b>12,906,311</b>
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<b>Budgetary Direct Appropriations</b>	<b>3,782,153</b>
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<b><i>Direct Appropriations</i></b>
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<a href="#">1775-0100</a>	OPERATIONAL SERVICES DIVISION For the operation of the operational services division, including the affirmative marketing program	2,424,153
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<b><i>Retained Revenues</i></b>
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<a href="#">1775-0124</a>	HUMAN SERVICES PROVIDER OVERBILLING RECOVERY RETAINED REVENUE The operational services division may expend for the operation of the division an amount not to exceed \$500,000 from revenue recovered as a result of administrative reviews and the division's audits and reviews of health and human services providers pursuant to section 274 of chapter 110 of the acts of 1993; provided, that the division may only retain revenues collected in excess of \$207,350; and provided further, that notwithstanding any general or special law to the contrary, for the purpose of accommodating discrepancies between the receipt of retained revenues and related expenditures, the division may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate as reported in the state accounting system	500,000
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<a href="#">1775-0600</a>	STATE SURPLUS PROPERTY SALES RETAINED REVENUE The operational services division may expend for costs associated with the acquisition, warehousing, allocation, and distribution of state surplus personal property an amount not to exceed \$150,000 from revenues collected from the sale of that property; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the division may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate therefor as reported in the state accounting system	150,000
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<a href="#">1775-0700</a>	REPROGRAPHIC SERVICES RETAINED REVENUE The operational services division may expend for printing, photocopying, related graphic art or design work, and other reprographic goods and services provided to the general public an amount not to exceed \$53,000 from fees charged for those goods and services	53,000
<a href="#">1775-0900</a>	FEDERAL SURPLUS PROPERTY SALES RETAINED REVENUE The operational services division may expend for costs associated with the acquisition, warehousing, allocation, and distribution of federal surplus property an amount not to exceed \$55,000 from revenues collected from the sale of that property; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the division may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate therefor as reported in the state accounting system	55,000
<a href="#">1775-1100</a>	SURPLUS MOTOR VEHICLE SALES RETAINED REVENUE The operational services division may expend for the purchase of motor vehicles and associated administrative costs an amount not to exceed \$600,000 from revenues collected from the disposal of surplus motor vehicles including, but not limited to, state police vehicles, vehicles from accident and damage claims, and vehicles from manufacturer warranties, rebates, and settlements; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the division may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate therefor as reported in the state accounting system	600,000
<b>Intragovernmental Service Spending</b>		<b>8,600,000</b>
<a href="#">1775-0800</a>	CHARGEBACK FOR PURCHASE, OPERATION AND REPAIR OF STATE VEHICLES For the purchase, operation, and repair of vehicles, and for the cost of the operation and maintenance of all vehicles that are leased by other agencies, including the costs of personnel Intragovernmental Service Fund ..... 100%	7,600,000
<a href="#">1775-1000</a>	CHARGEBACK FOR REPROGRAPHIC SERVICES For the provision of printing, photocopying, and related graphic art or design work, including all necessary incidental expenses and liabilities Intragovernmental Service Fund ..... 100%	1,000,000
<b>Trust and Other Spending</b>		<b>524,158</b>
1775-0120	STATEWIDE TRAINING AND RESOURCE EXPOSITION	358,053
1775-0121	ENVIRONMENTALLY PREFERABLE PRODUCTS VENDOR FAIR	56,806
1775-0122	PROCUREMENT ACCESS AND SOLICITATION SYSTEM	102,299
1775-0123	UNIFORM FINANCIAL STATEMENTS AND INDEPENDENT AUDITOR'S REPORT	7,000

<b>INFORMATION TECHNOLOGY DIVISION</b>		<b>62,504,482</b>
<b>Budgetary Direct Appropriations</b>		<b>5,350,046</b>
<b><i>Direct Appropriations</i></b>		
<a href="#">1790-0100</a>	INFORMATION TECHNOLOGY DIVISION For the operation of the information technology division; provided, that any planned information technology development project or purchase by any agency under the authority of the governor for which the total projected cost exceeds \$200,000, including the cost of any related hardware, software, or consulting fees, and regardless of fiscal year or source of funds, shall be reviewed and approved by the chief information officer before the agency may obligate funds for such project or purchase; and provided further, that the chief information officer may establish any rules and procedures as he deems necessary to implement this item	4,870,696
<b><i>Retained Revenues</i></b>		
<a href="#">1790-0300</a>	VENDOR COMPUTER SERVICE FEE RETAINED REVENUE The information technology division may expend for the costs of the bureau of computer services an amount not to exceed \$479,350 in fees charged for the provision of computer resources and services to the general public; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the division may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate therefor as reported in the state accounting system	479,350
<b>Intragovernmental Service Spending</b>		<b>54,204,986</b>
<a href="#">1790-0200</a>	CHARGEBACK FOR COMPUTER RESOURCES AND SERVICES For the cost of computer resources and services provided by the information technology division, including the purchase, lease, or rental of telecommunications lines, services, and equipment that are centrally billed to the commonwealth; provided, that the cost of computer resources and services for the design, development, and production of reports and information required for analysis related to appropriations bills and other legislation shall not be charged to the fiscal affairs division, the house of representatives, the senate, or any joint legislative account in fiscal year 2008 Intragovernmental Service Fund ..... 100%	51,922,939
<a href="#">1790-0400</a>	CHARGEBACK FOR POSTAGE, SUPPLIES AND EQUIPMENT For the purchase, delivery, handling of and contracting for supplies, postage and related equipment and other incidental expenses provided under <a href="#">section 51 of chapter 30</a> of the General Laws Intragovernmental Service Fund ..... 100%	2,282,047
<b>Trust and Other Spending</b>		<b>2,949,450</b>
1790-6602	COUNTY REGISTERS TECHNOLOGICAL FUND	2,949,450



# EXECUTIVE OFFICE OF ENERGY AND ENVIRONMENTAL AFFAIRS

## FISCAL YEAR 2008 RESOURCE SUMMARY (\$000)

DEPARTMENT	FY 2008 Budgetary Recommendations	FY 2008 Federal, Trust, and ISF	FY 2008 Total Spending Non-Tax	FY 2008 Budgetary Revenue
Office of the Secretary of Energy and Environmental Affairs	23,656	15,819	39,475	5,596
Department of Environmental Protection	58,782	37,926	96,707	43,125
Department of Fish and Game	19,443	3,100	22,543	14,433
Department of Agricultural Resources	20,283	6,682	26,966	4,110
State Reclamation Board	0	8,470	8,470	0
Department of Conservation and Recreation	89,491	33,310	122,801	18,541
Department of Public Utilities	6,921	5,392	12,313	15,627
Division of Energy Resources	1,643	3,631	5,274	670
<b>TOTAL</b>	<b>220,219</b>	<b>114,329</b>	<b>334,548</b>	<b>102,102</b>

**OFFICE OF THE SECRETARY OF ENERGY AND ENVIRONMENTAL AFFAIRS 39,474,792**

**Budgetary Direct Appropriations 23,655,672**

### ***Direct Appropriations***

<a href="#">2000-0100</a>	EXECUTIVE OFFICE OF ENERGY AND ENVIRONMENTAL AFFAIRS For the operation of the office of the secretary of energy and environmental affairs	7,100,741
<a href="#">2000-9900</a>	OFFICE OF GEOGRAPHIC AND ENVIRONMENTAL INFORMATION For the operation of the office of geographic and environmental information	335,996
<a href="#">2010-0100</a>	RECYCLING COORDINATION SOLID WASTE MANAGEMENT PROGRAMS AND PROJECTS For technical assistance, grants and support of efforts consistent with the Massachusetts solid waste master plan, climate protection plan, sustainable development principles, and water policy task force recommendations	2,525,000
<a href="#">2010-0200</a>	RECYCLING COORDINATION REDEMPTION CENTERS For the operation of a redemption center program in pursuit of the commonwealth's recycling goals consistent with <a href="#">section 323 of chapter 94</a> of the General Laws	1,000,000
<a href="#">2020-0100</a>	ENVIRONMENTAL AFFAIRS OFFICE FOR TECHNICAL ASSISTANCE For toxics use reduction technical assistance and technology, in accordance with <a href="#">chapter 21I</a> of the General Laws	1,409,463
<a href="#">2030-1000</a>	ENVIRONMENTAL LAW ENFORCEMENT For the operation of the office of environmental law enforcement	10,659,472

### ***Retained Revenues***

<a href="#">2001-1001</a>	ENVIRONMENTAL AFFAIRS DATA PROCESSING SERVICE FEE RETAINED REVENUE The executive office of energy and environmental affairs may expend for the	125,000
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distribution of digital cartographic and other data and for the review of environmental notification forms pursuant to sections 61 to 62H, inclusive, of [chapter 30](#) of the General Laws an amount not to exceed \$125,000 from fees charged to entities other than state agencies for those services

<a href="#">2030-1004</a>	ENVIRONMENTAL LAW ENFORCEMENT PRIVATE DETAILS RETAINED REVENUE The executive office of energy and environmental affairs may expend for private environmental police details, including administrative costs, an amount not to exceed \$500,000 from fees charged for the details; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate therefor as reported in the state accounting system	500,000
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<b>Intragovernmental Service Spending</b>	<b>510,000</b>
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<a href="#">2001-1002</a>	CHARGEBACK FOR COMPUTER SERVICES For the costs of information technology and related computer and mapping services, the distribution of digital cartographic and other data, and the review of environmental notification forms pursuant to sections 61 to 62H, inclusive, of <a href="#">chapter 30</a> of the General Laws Intragovernmental Service Fund ..... 100%	350,000
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<a href="#">2030-1002</a>	CHARGEBACK FOR ENVIRONMENTAL LAW ENFORCEMENT SPECIAL DETAILS For the costs of overtime and special details provided by environmental law enforcement Intragovernmental Service Fund ..... 100%	160,000
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<b>Federal Grant Spending</b>	<b>8,438,940</b>
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2000-0132	COASTAL ACCESS For the purposes of a federally funded grant entitled, Coastal Access	59,186
2000-0141	COASTAL ZONE MANAGEMENT AND DEVELOPMENT For the purposes of a federally funded grant entitled, Coastal Zone Management and Development	2,538,153
2000-0177	WETLANDS DEVELOPMENT For the purposes of a federally funded grant entitled, Wetlands Development	23,467
2000-0186	AQUATIC NUISANCE SPECIES MANAGEMENT PLAN For the purposes of a federally funded grant entitled, Aquatic Nuisance Species Management Plan	112,776
2000-0195	WEB MAPPING SERVICES For the purposes of a federally funded grant entitled, Web Mapping Services	19,000
2000-0248	MASSACHUSETTS BAYS PROGRAM II For the purposes of a federally funded grant entitled, Massachusetts Bays Program II	456,031
2000-9600	NARRAGANSETT BAY For the purposes of a federally funded grant entitled, Narragansett Bay	18,618
2000-9701	THE SAFE BOATING PROGRAM For the purposes of a federally funded grant entitled, The Safe Boating	3,200,000

	Program	
2000-9735	BUZZARDS BAY For the purposes of a federally funded grant entitled, Buzzards Bay	433,000
2030-0013	FISHERIES ENFORCEMENT For the purposes of a federally funded grant entitled, Fisheries Enforcement	528,402
2030-9701	OUTDOOR RECREATION PROJECTS FOR POLITICAL SUBDIVISIONS For the purposes of a federally funded grant entitled, Outdoor Recreation Projects for Political Subdivisions	1,050,307

<b>Trust and Other Spending</b>	<b>6,870,180</b>
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2000-0107	SEAFLOOR MAPPING	111,003
2000-6010	NEW BEDFORD HARBOR NATURAL RESOURCES DAMAGE SETTLEMENT RESTORATION TRUST FUND	500,000
2000-6020	NATURAL RESOURCES DAMAGES TRUST FUND	4,272,594
2000-6051	MASSACHUSETTS BAY ENVIRONMENTAL TRUST FUND	1,986,583

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<b>DEPARTMENT OF ENVIRONMENTAL PROTECTION</b>	<b>96,707,401</b>
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<b>Budgetary Direct Appropriations</b>	<b>58,781,887</b>
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***Direct Appropriations***

<a href="#"><u>2200-0100</u></a>	DEPARTMENT OF ENVIRONMENTAL PROTECTION For the operation of the department of environmental protection; provided, that <a href="#"><u>section 3B of chapter 7</u></a> of the General Laws shall not apply to fees established under <a href="#"><u>section 18 of chapter 21A</u></a> of the General Laws	33,493,004
<a href="#"><u>2210-0100</u></a>	TOXICS USE REDUCTION ACT For the administration and implementation of the Massachusetts toxics use reduction act pursuant to <a href="#"><u>chapter 21I</u></a> of the General Laws	982,731
<a href="#"><u>2220-2220</u></a>	CLEAN AIR ACT For the administration and implementation of the federal Clean Air Act	1,043,102
<a href="#"><u>2220-2221</u></a>	CLEAN AIR ACT OPERATING PERMIT AND COMPLIANCE PROGRAM For the administration and implementation of the operating permit and compliance program required under the federal Clean Air Act	2,049,996
<a href="#"><u>2250-2000</u></a>	SAFE DRINKING WATER ACT For the implementation of the federal Safe Drinking Water Act pursuant to <a href="#"><u>section 18A of chapter 21A</u></a> of the General Laws	1,621,525
<a href="#"><u>2260-8870</u></a>	HAZARDOUS WASTE CLEANUP PROGRAM For the operation of the hazardous waste cleanup and underground storage tank programs, including but not limited to monitoring unlined landfills, notwithstanding <a href="#"><u>section 4 of chapter 21J</u></a> and <a href="#"><u>section 323F of chapter 94</u></a> of the General Laws	16,166,601

<a href="#">2260-8872</a>	BROWNFIELDS SITE AUDIT PROGRAM For a brownfields site audit program	1,847,248
<a href="#">2260-8881</a>	BOARD OF REGISTRATION OF HAZARDOUS WASTE SITE CLEANUP PROFESSIONALS For the operation of the board of registration of hazardous waste site cleanup professionals, notwithstanding <a href="#">section 19A of chapter 21A</a> of the General Laws	377,680

### ***Retained Revenues***

<a href="#">2200-0102</a>	WETLANDS PERMITTING FEE RETAINED REVENUE The department of environmental protection may expend for wetland protection an amount not to exceed \$1,200,000 from fees collected for wetland permits; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate therefor as reported in the state accounting system	1,200,000
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### **Federal Grant Spending 24,733,663**

2200-9706	WATER QUALITY MANAGEMENT PLANNING For the purposes of a federally funded grant entitled, Water Quality Management Planning	534,071
2200-9712	COOPERATIVE AGREEMENT FOR LEAKING UNDERGROUND STORAGE TANKS For the purposes of a federally funded grant entitled, Cooperative Agreement for Leaking Underground Storage Tanks	996,646
2200-9717	ENVIRONMENTAL RESTORATION PROGRAM FOR DEPARTMENT OF DEFENSE For the purposes of a federally funded grant entitled, Environmental Restoration Program for Department of Defense	1,446,711
2200-9724	SUPERFUND BLOCK GRANT For the purposes of a federally funded grant entitled, Superfund Block Grant	769,985
2200-9728	BROWNFIELD ASSESSMENT PROGRAM MULTI-SITE COOPERATIVE AGREEMENT For the purposes of a federally funded grant entitled, Brownfield Assessment Program Multi-Site Cooperative Agreement	226,473
2200-9729	BROWNFIELD PILOT COOPERATIVE AGREEMENTS For the purposes of a federally funded grant entitled, Brownfield Pilot Cooperative Agreements	12,889
2200-9730	IMPACT AREA GROUNDWATER STUDY MASSACHUSETTS MILITARY RESERVATION For the purposes of a federally funded grant entitled, Impact Area Groundwater Study Massachusetts Military Reservation	387,508
2200-9731	BROWNFIELDS RESPONSE For the purposes of a federally funded grant entitled, Brownfields Response	1,540,000
2230-9702	AIR, WATER AND HAZARDOUS WASTE MANAGEMENT REGULATORY PROGRAMS For the purposes of a federally funded grant entitled, Air, Water and Hazardous Waste Management Regulatory Programs	15,877,692
2230-9708	NATIONAL ENVIRONMENTAL NETWORK IMPLEMENTATION For the purposes of a federally funded grant entitled, National Environmental Network Implementation	130,600

2230-9709	ENVIRONMENTAL INFORMATION EXCHANGE For the purposes of a federally funded grant entitled, Environmental Information Exchange	393,000
2240-9762	REIMBURSEMENT TO OPERATORS OF SMALL WATER SYSTEMS FOR TRAINING AND CERTIFICATION For the purposes of a federally funded grant entitled, Reimbursement to Operators of Small Water Systems for Training and Certification	369,420
2240-9764	SPECIAL APPROPRIATION SET-ASIDE ADMINISTRATION For the purposes of a federally funded grant entitled, Special Appropriation Set-Aside Administration	64,345
2240-9765	WATER PROTECTION COORDINATION GRANTS For the purposes of a federally funded grant entitled, Water Protection Coordination Grants	65,672
2240-9769	ESTUARIES WATERSHED PERMITTING For the purposes of a federally funded grant entitled, Estuaries Watershed Permitting	16,574
2240-9770	SURFACE WATER For the purposes of a federally funded grant entitled, Surface Water	10,000
2250-9712	CLEAN AIR ACT - FINE PARTICULATE MATTER AIR MONITORING For the purposes of a federally funded grant entitled, Clean Air Act - Fine Particulate Matter Air Monitoring	669,834
2250-9716	AMBIENT AIR TOXICS PILOT PROJECT For the purposes of a federally funded grant entitled, Ambient Air Toxics Pilot Project	38,136
2250-9721	BIOWATCH MONITORING For the purposes of a federally funded grant entitled, Biowatch Monitoring	109,896
2250-9724	MASS FOOD WASTE RESOURCE CONSERVATION CHALLENGE PROJECT For the purposes of a federally funded grant entitled, Mass Food Waste Resource Conservation Challenge Project	18,500
2250-9725	INNOVATIVE ENVIRONMENT COMPLIANCE STRATEGIES For the purposes of a federally funded grant entitled, Innovative Environment Compliance Strategies	113,865
2250-9726	HOMELAND SECURITY CO-OP AGREEMENT For the purposes of a federally funded grant entitled, Homeland Security Co-op Agreement	941,846
<b>Trust and Other Spending</b>		<b>13,191,851</b>
2200-0059	SPECIAL PROJECTS PERMIT AND OVERSIGHT FUND	308,133
2200-0647	OIL SPILL PREVENTION FUND	520,420
2200-0884	SPRINGFIELD MATERIALS RECYCLING FACILITY	70,320
2200-2542	USGEN OF NEW ENGLAND, INC. SITE CLEAN-UP	50,000
2200-6001	DEPARTMENT OF ENVIRONMENTAL PROTECTION - ADMINISTRATION OF FEDERAL FUNDS	3,552,166
2200-6007	FEDERAL WATER POLLUTION ABATEMENT	1,753,954

2200-6008	DRINKING WATER STATE REVOLVING TRUST FUND ADMINISTRATION	5,863,436
2200-6009	SOUTHERN STATES ENERGY BOARD	4,070
2200-6010	TEWKSBURY INDUSTRIES, INC. EXPENDABLE TRUST SUPERIOR COURT CIVIL ACTION	50,000
2200-6014	BEDFORD HARBOR EXPENDABLE TRUST	50,000
2200-6016	GENERAL ELECTRIC EXPENDABLE TRUST	299,278
2200-6017	NORTHEAST ENERGY ASSOCIATES EXPENDABLE TRUST	2,000
2200-6021	KATRINA PROPERTIES, INC.	50,000
2200-6022	NAVAL AIR STATION	50,000
2200-6024	STARMET DRUM REMOVAL	57,824
2200-6431	SILRESIM LOWELL OPERATION AND MAINTENANCE CONSENT DECREE	200,000
2200-6432	SILRESIM LOWELL REPLACEMENT COSTS CONSENT DECREE	50,000
2200-6433	CHARLES GEORGE TYNGSBOROUGH RESPONSE COSTS CONSENT DECREE	162,930
2200-6434	CHARLES GEORGE TYNGSBOROUGH NATURAL RESOURCE DAMAGE DECREE	10,000
2200-9725	FORT DEVENS EXPENDABLE TRUST	87,320

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<b>DEPARTMENT OF FISH AND GAME</b>	<b>22,542,799</b>
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<b>Budgetary Direct Appropriations</b>	<b>19,443,078</b>
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***Direct Appropriations***

<a href="#"><u>2300-0100</u></a>	DEPARTMENT OF FISH AND GAME For the operation of the department of fish and game	729,300
<a href="#"><u>2300-0101</u></a>	RIVERWAYS PROTECTION, RESTORATION AND PUBLIC ACCESS PROMOTION For the operation of a program of riverways protection and restoration, and promotion of public access to rivers, including grants to public and non-public entities; provided, that positions funded in this item shall not be subject to <a href="#"><u>chapter 31</u></a> of the General Laws	577,541
<a href="#"><u>2310-0200</u></a>	DIVISION OF FISHERIES AND WILDLIFE For the operation of the division of fisheries and wildlife Inland Fisheries and Game Fund ..... 100%	9,660,000
<a href="#"><u>2310-0306</u></a>	HUNTER SAFETY PROGRAM For a hunter safety training program Inland Fisheries and Game Fund ..... 100%	472,459
<a href="#"><u>2310-0316</u></a>	WILDLIFE HABITAT PURCHASE For the purchase of land containing wildlife habitat and for the costs of the division of fisheries and wildlife directly related to the administration of the wildlands stamp program pursuant to <a href="#"><u>sections 2A and 2C of chapter 131</u></a> of the General Laws	1,500,000

	Inland Fisheries and Game Fund ..... 100%	
<a href="#">2310-0317</a>	WATERFOWL MANAGEMENT PROGRAM For the operation of the waterfowl management program pursuant to <a href="#">section 11 of chapter 131</a> of the General Laws Inland Fisheries and Game Fund ..... 100%	85,000
<a href="#">2320-0100</a>	FISHING AND BOATING ACCESS For the operation of the office of fishing and boating access, including the maintenance, operation, acquisition, and improvement of public access land and water areas; provided, that positions funded in this item shall not be subject to <a href="#">chapter 31</a> of the General Laws	630,419
<a href="#">2330-0100</a>	DIVISION OF MARINE FISHERIES For the operation of the division of marine fisheries	4,966,481
<a href="#">2330-0120</a>	MARINE RECREATIONAL FISHERIES DEVELOPMENT AND ENHANCEMENT PROGRAM For the operation of a marine recreational fisheries development and enhancement program	603,889

### ***Retained Revenues***

<a href="#">2330-0121</a>	MARINE RECREATIONAL FISHING FEE RETAINED REVENUE The division of marine fisheries may expend for the sportfish restoration program an amount not to exceed \$217,989 from federal reimbursements related to sportfish restoration and from the sale of materials which promote marine recreational fishing	217,989
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### **Federal Grant Spending 1,828,396**

2300-0112	RIVER RESTORATION PROGRAM For the purposes of a federally funded grant entitled, River Restoration Program	96,000
2300-0113	RIVERWAYS STREAM RESTORATION PROJECT For the purposes of a federally funded grant entitled, Riverways Stream Restoration Project	9,590
2310-0115	LANDOWNER INCENTIVE PROGRAM - TIER 1 For the purposes of a federally funded grant entitled, Landowner Incentive Program - Tier 1	75,000
2310-0116	LANDOWNER INCENTIVE PROGRAM - TIER 2 For the purposes of a federally funded grant entitled, Landowner Incentive Program - Tier 2	650,000
2310-0117	CHRONIC WASTING DISEASE For the purposes of a federally funded grant entitled, Chronic Wasting Disease	94,000
2310-0118	JUNIOR DUCK STAMP For the purposes of a federally funded grant entitled, Junior Duck Stamp	1,500
2310-0119	AVIAN INFLUENZA SURVEILLANCE PROGRAM For the purposes of a federally funded grant entitled, Avian Influenza Surveillance Program	40,000
2330-9222	CLEAN VESSEL ACT For the purposes of a federally funded grant entitled, Clean Vessel Act	59,738

2330-9712	COMMERCIAL FISHERIES STATISTICS For the purposes of a federally funded grant entitled, Commercial Fisheries Statistics	141,387
2330-9713	RIGHT WHALE CONSERVATION For the purposes of a federally funded grant entitled, Right Whale Conservation	249,968
2330-9721	ANADROMOUS FISHERIES MANAGEMENT For the purposes of a federally funded grant entitled, Anadromous Fisheries Management	37,284
2330-9725	BOATING INFRASTRUCTURE For the purposes of a federally funded grant entitled, Boating Infrastructure	65,963
2330-9726	LOBSTER TRAP ESCAPE VENT SELECTIVITY STUDY For the purposes of a federally funded grant entitled, Lobster Trap Escape Vent Selectivity Study	33,444
2330-9730	INTERSTATE FISHERIES MANAGEMENT SUPPORT For the purposes of a federally funded grant entitled, Interstate Fisheries Management Support	136,982
2330-9732	STRATEGIC PLAN IMPLEMENTATION For the purposes of a federally funded grant entitled, Strategic Plan Implementation	77,560
2330-9733	TESTING COD-AVOIDING TRAWL NET DESIGNS For the purposes of a federally funded grant entitled, Testing Cod-Avoiding Trawl Net Designs	7,244
2330-9734	COD DISTRIBUTION PILOT STUDY For the purposes of a federally funded grant entitled, Cod Distribution Pilot Study	52,736
<b>Trust and Other Spending</b>		<b>1,271,325</b>
2310-0301	HERITAGE AND SPECIES PROGRAM	795,000
2330-0101	MARINE MAMMALS, FISHERIES RESEARCH AND CONSERVATION	476,325

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<b>DEPARTMENT OF AGRICULTURAL RESOURCES</b>	<b>26,965,623</b>
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<b>Budgetary Direct Appropriations</b>	<b>20,283,183</b>
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<a href="#">2511-0100</a>	DEPARTMENT OF AGRICULTURAL RESOURCES For the operation of the department of agricultural resources; provided, that the department may expend up to \$1,700,000 on University of Massachusetts extension services	6,483,183
<a href="#">2511-0105</a>	EMERGENCY FOOD ASSISTANCE PROGRAM For the purchase of supplemental foods for the emergency food assistance program within the America's second harvest nationally-certified food bank system of Massachusetts; provided, that the funds appropriated in this item shall reflect the America's second harvest allocation formula, to benefit the 4	12,000,000

regional food banks in Massachusetts

<a href="#">2511-2000</a>	AGRICULTURAL INNOVATION CENTER For the Agricultural Innovation Center to provide technical and business development services to the commonwealth's agricultural producers to add value to the producers' products and services	1,500,000
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<a href="#">2511-3002</a>	INTEGRATED PEST MANAGEMENT PROGRAM For the operation of the integrated pest management program	300,000
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<b>Federal Grant Spending</b>		<b>4,533,490</b>
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2511-0310	PESTICIDE ENFORCEMENT For the purposes of a federally funded grant entitled, Pesticide Enforcement	169,000
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2511-0320	CERTIFICATION OF PESTICIDE APPLICATORS For the purposes of a federally funded grant entitled, Certification of Pesticide Applicators	122,717
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2511-0336	SPECIAL PESTICIDE DISPOSAL INITIATIVE For the purposes of a federally funded grant entitled, Special Pesticide Disposal Initiative	40,000
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2511-0400	COOPERATIVE PEST SURVEY PROGRAM For the purposes of a federally funded grant entitled, Cooperative Pest Survey Program	66,869
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2511-0401	PESTICIDE RECORDKEEPING For the purposes of a federally funded grant entitled, Pesticide Recordkeeping	5,000
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2511-0972	FARMLAND PROTECTION For the purposes of a federally funded grant entitled, Farmland Protection	3,000,000
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2511-1022	MAD COW DISEASE SURVEILLANCE For the purposes of a federally funded grant entitled, Mad Cow Disease Surveillance	79,090
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2511-1023	ENHANCED SURVEILLANCE SWINE GARBAGE For the purposes of a federally funded grant entitled, Enhanced Surveillance Swine Garbage	38,000
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2511-1025	COUNTRY OF ORIGIN LABELING For the purposes of a federally funded grant entitled, Country of Origin Labeling	13,200
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2515-1002	ANIMAL DISEASE SURVEILLANCE - HOMELAND SECURITY For the purposes of a federally funded grant entitled, Animal Disease Surveillance - Homeland Security	5,483
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2515-1003	VOLUNTARY JOHNE'S DISEASE CONTROL For the purposes of a federally funded grant entitled, Voluntary Johne's Disease Control	30,000
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2515-1005	LOW PATHOGENIC AVIAN INFLUENZA PREVENTION For the purposes of a federally funded grant entitled, Low Pathogenic Avian Influenza Prevention	3,500
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2515-1006	NATIONAL ANIMAL IDENTIFICATION SYSTEM For the purposes of a federally funded grant entitled, National Animal Identification System	45,348
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2515-1007	NATIONAL ANIMAL HEALTH EMERGENCY MANAGEMENT For the purposes of a federally funded grant entitled, National Animal Health Emergency Management	65,682
2515-1008	HIGHLY PATHOGENIC AVIAN INFLUENZA For the purposes of a federally funded grant entitled, Highly Pathogenic Avian Influenza	103,427
2516-1000	MASSACHUSETTS AGRICULTURAL TOURISM MAP For the purposes of a federally funded grant entitled, Massachusetts Agricultural Tourism Map	48,945
2516-9002	DEVELOPMENT OF INSTITUTIONAL MARKETING For the purposes of a federally funded grant entitled, Development of Institutional Marketing	30,000
2516-9003	FARMERS' MARKET COUPON PROGRAM For the purposes of a federally funded grant entitled, Farmers' Market Coupon Program	607,229
2516-9004	SENIOR FARMERS' MARKET NUTRITION PROGRAM For the purposes of a federally funded grant entitled, Senior Farmers' Market Nutrition Program	50,000
2516-9007	ORGANIC CERTIFICATION COST-SHARE PROGRAM For the purposes of a federally funded grant entitled, Organic Certification Cost-Share Program	10,000

<b>Trust and Other Spending</b>	<b>2,148,950</b>
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2511-0001	EXPOSITION BUILDING MAINTENANCE FUND	114,455
2511-0003	RETIRED GREYHOUND CARE AND ADOPTION TRUST	49,785
2511-3211	FARMERS MARKET	199,577
2511-6916	MILK PRODUCERS SECURITY FUND CHAPTER 706	1,785,133

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<b>STATE RECLAMATION BOARD</b>	<b>8,469,996</b>
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<b>Trust and Other Spending</b>	<b>8,469,996</b>
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2520-0000	STATE RECLAMATION BOARD ADMINISTRATION	127,294
2520-0300	CAPE COD MOSQUITO CONTROL PROJECT ASSESSMENTS	1,348,340
2520-0301	NANTUCKET MOSQUITO CONTROL PROJECT ASSESSMENTS	5,230
2520-0900	SUFFOLK COUNTY MOSQUITO CONTROL PROJECT ASSESSMENTS	190,012
2520-1000	CENTRAL MASSACHUSETTS MOSQUITO CONTROL PROJECT ASSESSMENTS	1,473,888
2520-1100	BERKSHIRE COUNTY MOSQUITO CONTROL PROJECT ASSESSMENTS	147,225
2520-1200	NORFOLK COUNTY MOSQUITO CONTROL PROJECT ASSESSMENTS	1,150,577

2520-1300	BRISTOL COUNTY MOSQUITO CONTROL PROJECT ASSESSMENTS	1,037,123
2520-1301	BRISTOL-SOUTH PLYMOUTH MOSQUITO CONTROL PROJECT ASSESSMENTS	4,924
2520-1400	PLYMOUTH COUNTY MOSQUITO CONTROL PROJECT ASSESSMENTS	1,274,541
2520-1500	NORTHEAST MOSQUITO CONTROL PROJECT ASSESSMENTS AND WETLANDS MANAGEMENT DISTRICT	1,038,131
2520-1501	NORTH SHORE MOSQUITO CONTROL PROJECT ASSESSMENTS	124,006
2520-1600	EAST MIDDLESEX MOSQUITO CONTROL PROJECT ASSESSMENTS	510,242
2520-2300	CAPE COD GREENHEAD FLY CONTROL PROJECT ASSESSMENTS	21,409
2520-2500	NORTH SHORE GREENHEAD FLY CONTROL PROJECT ASSESSMENTS	17,054

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<b>DEPARTMENT OF CONSERVATION AND RECREATION</b>	<b>122,801,218</b>
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<b>Budgetary Direct Appropriations</b>	<b>89,490,868</b>
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***Direct Appropriations***

<a href="#"><u>2800-0100</u></a>	DEPARTMENT OF CONSERVATION AND RECREATION For the operation of the department of conservation and recreation; provided, that notwithstanding <a href="#"><u>section 3B of chapter 7</u></a> of the General Laws, the department may establish or renegotiate fees, licenses, permits, rents, and leases, and to adjust or develop other revenue sources to fund the maintenance, operation, and administration of the department	6,094,212
<a href="#"><u>2800-0101</u></a>	WATERSHED MANAGEMENT PROGRAM For the operation of the watershed management program and the office of water resources in the department of conservation and recreation; provided, that payment shall be made to the town of Clinton, under section 8 of chapter 307 of the acts of 1987, to compensate for the use of certain land	1,446,297
<a href="#"><u>2800-0300</u></a>	STATE AND URBAN PARKS OPERATIONS For the operation and maintenance of the department of conservation and recreation including, but not limited to, its divisions of urban parks and recreation, state parks and recreation, central artery/tunnel parks, an urban and state park ranger program, the bureaus of special events and services, recreation, forestry and forest fire control, and their operation and maintenance including, but not limited to, parks, reservations, forests, recreational trails, freshwater and saltwater beaches, pools and spray pools, rinks, harbor islands, parkways, roads, bridges, dams, flood control structures, waterways and dredging activities, and state piers; provided, that savings through any efficiency from the consolidation of department operations into a single line-item shall be directed towards meeting publicized performance standards for regular maintenance operations, such as trash pick-up, bathroom cleaning, grass cutting and graffiti removal at parks, recreation facilities and beaches throughout the department's system, meeting publicized standards for customer service responsiveness, and development and implementation of new operations and management agreements for department assets in partnership with municipalities and citizen groups where appropriate; and provided further, that funds in this item shall be used for the staffing and operations costs of rangers in each district within urban and state parks, as well	54,117,953

as the assignment of additional rangers to high-use year-round facilities; and provided further that funds from this item shall be used to operate the 24-hour communications center located in the state house

<a href="#">2800-0400</a>	SEASONAL STAFFING For the seasonal hires of the department of conservation and recreation; provided, that notwithstanding <a href="#">section 1 of chapter 31</a> of the General Laws, seasonal positions funded by this item are positions requiring the services of an incumbent, on either a full-time or less than full-time basis beginning not earlier than April 1 and ending not later than November 30, or beginning not earlier than September 1 and ending not later than April 30; and provided further, that notwithstanding <a href="#">section 1 of chapter 31</a> , seasonal positions funded by this item shall not be filled by an incumbent for more than 8 months within a 12 month period; and provided further, that funds appropriated from this item shall be used for, among other seasonal hires, the operation and maintenance of the freshwater and saltwater beaches, pools and spray pools under the control of the department, as well as the summer seasonal work program	12,642,929
<a href="#">2800-0401</a>	STORMWATER MANAGEMENT For a stormwater management compliance program for properties and roadways under the care, custody and control of the department of conservation and recreation	950,000
<a href="#">2800-0700</a>	OFFICE OF DAM SAFETY For an office of dam safety to regulate dams in the commonwealth pursuant to <a href="#">chapter 253</a> of the General Laws	1,045,000
<a href="#">2800-0800</a>	PARKWAYS OPERATIONS For the expenses of snow and ice control and the operation of street lighting on the parkways within the division of urban parks and recreation, including the costs of personnel	4,914,651
<a href="#">2800-9004</a>	TRAILSIDE MUSEUM For certain payments for the maintenance and use of the Trailside Museum	375,000

### ***Retained Revenues***

<a href="#">2800-0900</a>	FEES TO SUPPORT OPERATIONS RETAINED REVENUE The department of conservation and recreation may expend for the operation of the department an amount not to exceed \$5,654,826 from fees charged by the department; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate therefor as reported in the state accounting system	5,654,826
<a href="#">2820-1001</a>	USAGE AND LEASE FEES FOR TELECOMMUNICATIONS RETAINED REVENUE The department of conservation and recreation may expend for the operation and maintenance of the department's telecommunications system an amount not to exceed \$50,000 from revenues received from the Massachusetts Water Resources Authority, the Massachusetts Convention Center Authority, the department of highway's central artery/Ted Williams tunnel project, the department of state police, and quasi-public and private entities through a system of user fees and other charges established by the commissioner of conservation and recreation; provided, that this item shall be reimbursed by political subdivisions of the commonwealth and private entities for direct and indirect costs expended by the division to maintain the telecommunications system	50,000

<a href="#">2820-4420</a>	<p>PONKAPOAG GOLF COURSE RETAINED REVENUE</p> <p>The department of conservation and recreation may expend for the operation and maintenance of the Ponkapoag golf course an amount not to exceed \$1,100,000 from fees generated by the golf course; provided, that notwithstanding any general or special law to the contrary, for the purposes of accommodating discrepancies between the receipt of retained revenue and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate therefor as reported in the state accounting system; and provided further, that notwithstanding <a href="#">section 1 of chapter 31</a> of the General Laws, seasonal positions funded by this account are positions requiring the services of an incumbent, on either a full-time or less than a full-time basis beginning no earlier than April 1 and ending no later than November 30</p>	1,100,000
<a href="#">2820-4421</a>	<p>LEO J. MARTIN GOLF COURSE RETAINED REVENUE</p> <p>The department of conservation and recreation may expend for the operation and maintenance of the Leo J. Martin golf course an amount not to exceed \$1,100,000 from fees generated by the golf course; provided, that notwithstanding any general or special law to the contrary, for the purposes of accommodating discrepancies between the receipt of retained revenue and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate therefor as reported in the state accounting system; and provided further, that notwithstanding <a href="#">section 1 of chapter 31</a> of the General Laws, seasonal positions funded by this account are positions requiring the services of an incumbent, on either a full-time or less than a full-time basis beginning not earlier than April 1 and ending not later than November 30</p>	1,100,000

<b>Federal Grant Spending</b>	<b>5,407,593</b>
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2800-9707	<p>NATIONAL FLOOD INSURANCE PROGRAM</p> <p>For the purposes of a federally funded grant entitled, National Flood Insurance Program</p>	71,329
2800-9709	<p>MAP MODERNIZATION</p> <p>For the purposes of a federally funded grant entitled, Map Modernization</p>	37,486
2800-9720	<p>BLACKSTONE HERITAGE CORRIDOR COMMISSION COOPERATIVE AGREEMENT</p> <p>For the purposes of a federally funded grant entitled, Blackstone Heritage Corridor Commission Cooperative Agreement</p>	238,000
2800-9721	<p>SCHOONER ERNESTINA HISTORICAL DOCUMENTATION</p> <p>For the purposes of a federally funded grant entitled, Schooner Ernestina Historical Documentation</p>	20,000
2800-9725	<p>NATIONAL DAM SAFETY PROGRAM</p> <p>For the purposes of a federally funded grant entitled, National Dam Safety Program</p>	67,423
2800-9727	<p>PIER REPAIR - GALLOPS ISLAND BOSTON HARBOR ISLANDS PARTNERSHIP COOPERATIVE</p> <p>For the purposes of a federally funded grant entitled, Pier Repair - Gallops Island Boston Harbor Islands Partnership Cooperative</p>	300,000
2800-9728	<p>REHABILITATION SERVICES - INSPIRE</p> <p>For the purposes of a federally funded grant entitled, Rehabilitation Services - Inspire</p>	39,004

2800-9750	IPSWICH RIVER WATERSHED For the purposes of a federally funded grant entitled, Ipswich River Watershed	378,370
2820-9702	RURAL COMMUNITY FIRE PROTECTION For the purposes of a federally funded grant entitled, Rural Community Fire Protection	86,551
2821-9705	SHADE TREE AND FOREST HEALTH For the purposes of a federally funded grant entitled, Shade Tree and Forest Health	467,581
2821-9709	FORESTRY PLANNING For the purposes of a federally funded grant entitled, Forestry Planning	1,131,329
2821-9710	FOREST LAND ENHANCEMENT For the purposes of a federally funded grant entitled, Forest Land Enhancement	114,231
2821-9711	RURAL FIRE PREVENTION AND CONTROL For the purposes of a federally funded grant entitled, Rural Fire Prevention and Control	225,577
2821-9713	WILDLAND URBAN INTERFACE FUELS MANAGEMENT IN SOUTHEASTERN MASSACHUSETTS For the purposes of a federally funded grant entitled, Wildland Urban Interface Fuels Management in Southeastern Massachusetts	269,320
2821-9714	RURAL DEVELOPMENT THROUGH FORESTRY For the purposes of a federally funded grant entitled, Rural Development through Forestry	90,000
2821-9726	FOREST HEALTH MANAGEMENT For the purposes of a federally funded grant entitled, Forest Health Management	110,101
2840-9709	WAQUOIT BAY NATIONAL ESTUARINE RESEARCH RESERVE CONSOLIDATED FUNDING For the purposes of a federally funded grant entitled, Waquoit Bay National Estuarine Research Reserve Consolidated Funding	680,431
2840-9710	NOAA SOUTH CAPE BEACH SALT MARSH For the purposes of a federally funded grant entitled, NOAA South Cape Beach Salt Marsh	249,680
2840-9714	WAQUOIT BAY LAND ACQUISITION RESERVE For the purposes of a federally funded grant entitled, Waquoit Bay Land Acquisition Reserve	731,180
2840-9760	MINUTEMAN COMMUTER BIKEWAY For the purposes of a federally funded grant entitled, Minuteman Commuter Bikeway	50,000
2840-9761	ARLINGTON-TO-BOSTON BIKE PATH For the purposes of a federally funded grant entitled, Arlington-to-Boston Bike Path	50,000
<b>Trust and Other Spending</b>		<b>27,902,757</b>
2800-0065	ROCHE COMMUNITY RINK FUND	35,000
2800-6002	ENVIRONMENTAL MANAGEMENT CONSERVATION	466,270

2800-6005	WACHUSETT MOUNTAIN RESOURCE MANAGEMENT AND PROTECTION PLAN	70,788
2800-6006	CAMPGROUND RESERVATION FEES	656,288
2820-6006	MASSACHUSETTS RE-LEAF	151,500
2820-6007	HAZARDOUS WASTE MANAGEMENT TRUST	12,064
2820-6025	FOREST PRODUCTS	89,440
2820-6027	SCHOONER ERNESTINA COMMISSION	2,740
2822-1441	WATERSHED DIVISION	6,300,000
2830-0100	DIVISION OF WATER SUPPLY PROTECTION	19,151,066
2848-0052	PURCHASE OF INVESTMENTS AND PAYMENTS FROM INCOME	400,000
2848-0066	SPECIAL EVENTS	195,000
2848-0068	MAGAZINE BEACH ENHANCEMENT IN CAMBRIDGE	235,601
2848-0071	BLUE HILLS RESERVATION TRUST	100,000
2848-0072	REVERE BEACH RESERVATION	37,000

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<b>DEPARTMENT OF PUBLIC UTILITIES</b>	<b>12,312,674</b>
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<b>Budgetary Direct Appropriations</b>	<b>6,921,045</b>
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***Direct Appropriations***

<a href="#">2100-0012</a>	DEPARTMENT OF PUBLIC UTILITIES	6,261,233
	For the operations of the department of public utilities; provided, that notwithstanding the second sentence of the first paragraph of <a href="#">section 18 of chapter 25</a> of the General Laws, the assessments levied for fiscal year 2008 under that paragraph shall be made at a rate sufficient to produce \$6,261,233	

<a href="#">2100-0013</a>	TRANSPORTATION OVERSIGHT DIVISION	584,812
	For the operation of the transportation division	

***Retained Revenues***

<a href="#">2100-0014</a>	ENERGY FACILITIES SITING BOARD RETAINED REVENUE	75,000
	The department of public utilities may expend for the operation of the energy facilities siting board an amount not to exceed \$75,000 from application fees collected in fiscal year 2008 and prior fiscal years from utility companies	

<b>Federal Grant Spending</b>	<b>1,206,917</b>
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7006-9001	ONE CALL PROJECT	6,917
	For the purposes of a federally funded grant entitled, One Call Project	

7006-9002	PIPELINE SECURITY For the purposes of a federally funded grant entitled, Pipeline Security	1,200,000
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<b>Trust and Other Spending</b>	<b>4,184,712</b>
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7006-0073	DEPARTMENT OF PUBLIC UTILITIES - DISLODGED MANHOLE COVER	100,000
7006-0074	ENERGY STRAY VOLTAGE	350,000
7006-0075	DEPARTMENT OF PUBLIC UTILITIES TRUST FUND	3,420,000
7006-0077	ELECTRIC OUTAGE REPORTING SYSTEM	250,000
7006-0078	RAIL GRADE CROSSINGS SAFETY AND SECURITY	64,712

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<b>DIVISION OF ENERGY RESOURCES</b>	<b>5,273,780</b>
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<b>Budgetary Direct Appropriations</b>	<b>1,643,206</b>
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<a href="#">7006-1000</a>	DIVISION OF ENERGY RESOURCES For the operation of the division of energy resources	1,002,472
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<a href="#">7006-1001</a>	RESIDENTIAL CONSERVATION SERVICE PROGRAM For the operation of a residential conservation service program pursuant to chapter 465 of the acts of 1980	199,330
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<a href="#">7006-1003</a>	DIVISION OF ENERGY RESOURCES ASSESSMENT For the operation of the division of energy resources; provided, that notwithstanding any general or special law to the contrary, the amount assessed under <a href="#">section 11H of chapter 25A</a> of the General Laws shall be equal to the amount expended from this item	441,404
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<b>Federal Grant Spending</b>	<b>3,106,350</b>
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7006-9216	CITY OF BOSTON MUNICIPAL ENERGY PROGRAM For the purposes of a federally funded grant entitled, City of Boston Municipal Energy Program	40,000
7006-9220	POTENTIAL FOR WIND ENERGY DEVELOPMENT ON NEW ENGLAND ISLANDS PHASE II For the purposes of a federally funded grant entitled, Potential for Wind Energy Development on New England Islands Phase II	50,847
7006-9222	MASSACHUSETTS MICRO-HYDRO ANALYSIS PROJECT For the purposes of a federally funded grant entitled, Massachusetts Micro-Hydro Analysis Project	5,000
7006-9223	LEVERAGING MANUFACTURING PRODUCTIVITY AND ENERGY EFFICIENCY For the purposes of a federally funded grant entitled, Leveraging Manufacturing Productivity and Energy Efficiency	5,582
7006-9227	PUBLIC HOUSING ENERGY EFFICIENCY For the purposes of a federally funded grant entitled, Public Housing Energy Efficiency	66,196

7006-9228	REBUILD AMERICA - NORTHEAST REGIONAL PEER EXCHANGE For the purposes of a federally funded grant entitled, Rebuild America - Northeast Regional Peer Exchange	6,710
7006-9229	EASTERN MASSACHUSETTS SHUTTLE PROJECT For the purposes of a federally funded grant entitled, Eastern Massachusetts Shuttle Project	40,875
7006-9230	NORTHEAST REGIONAL COMBINED COOLING, HEATING AND POWER For the purposes of a federally funded grant entitled, Northeast Regional Combined Cooling, Heating and Power	150,000
7006-9231	CITY OF BROCKTON For the purposes of a federally funded grant entitled, City of Brockton	59,400
7006-9232	MASS ENERGY EFFICIENCY PARTNERSHIP OUTREACH AND TRAINING For the purposes of a federally funded grant entitled, Mass Energy Efficiency Partnership Outreach and Training	149,967
7006-9233	REBUILD MASSACHUSETTS PROGRAM For the purposes of a federally funded grant entitled, Rebuild Massachusetts Program	98,962
7006-9235	MASSACHUSETTS MILLION SOLAR ROOFS PARTNERSHIP For the purposes of a federally funded grant entitled, Massachusetts Million Solar Roofs Partnership	49,680
7006-9236	COMPRESSED NATURAL GAS TECHNOLOGY WORKSHOPS AND ANALYSIS For the purposes of a federally funded grant entitled, Compressed Natural Gas Technology Workshops and Analysis	50,000
7006-9237	ENERGY SMART For the purposes of a federally funded grant entitled, Energy Smart	100,000
7006-9238	NATURAL GAS BUSES For the purposes of a federally funded grant entitled, Natural Gas Buses	196,843
7006-9239	SEP - A MODULE For the purposes of a federally funded grant entitled, SEP - A Module	250,000
7006-9720	STATE HEATING OIL AND PROPANE PROGRAM For the purposes of a federally funded grant entitled, State Heating Oil and Propane Program	22,288
7006-9730	STATE ENERGY PROGRAM II - SEPTEMBER For the purposes of a federally funded grant entitled, State Energy Program II - September	786,000
7006-9743	STATE ENERGY PLAN For the purposes of a federally funded grant entitled, State Energy Plan	958,000
7006-9757	NORTHEAST REGIONAL BIOMASS PROGRAM For the purposes of a federally funded grant entitled, Northeast Regional Biomass Program	20,000
<b>Trust and Other Spending</b>		<b>524,224</b>
7006-2160	CHP APPLICATIONS CENTER TRUST	76,327
7006-7014	EXXON OIL OVERCHARGE	1,783



7006-7016	STRIPPER OIL WELL	417,276
7006-7030	ELECTRIC VEHICLE DEMONSTRATION - NON-FEDERAL	14,443
7006-7040	TELECOMMUTING INITIATIVE DONATIONS FROM PRIVATE FIRMS	14,395

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DEPARTMENT OF EARLY EDUCATION AND CAREDepartment of Early Education and Care

## FISCAL YEAR 2008 RESOURCE SUMMARY (\$000)

DEPARTMENT	FY 2008 Budgetary Recommendations	FY 2008 Federal, Trust, and ISF	FY 2008 Total Spending Non-Tax	FY 2008 Budgetary Revenue
Department of Early Education and Care	509,854	700	510,554	194,442
<b>TOTAL</b>	<b>509,854</b>	<b>700</b>	<b>510,554</b>	<b>194,442</b>

**DEPARTMENT OF EARLY EDUCATION AND CARE** **510,554,321**

**Budgetary Direct Appropriations** **509,854,321**

[3000-1000](#) DEPARTMENT OF EARLY EDUCATION AND CARE ADMINISTRATION 11,511,717

For the operation of the department of early education and care; provided, that notwithstanding [chapter 66A](#) of the General Laws, the department, the lead agencies of community partnership councils, the child care resource and referral agencies, the department of education, the department of transitional assistance, the department of social services and the department of public health may share with each other personal data regarding the parents and children who receive services provided under early education and care programs administered by the commonwealth for waitlist management, program implementation and evaluation, reporting and policy development purposes

[3000-2000](#) ACCESS MANAGEMENT 23,667,833

For local and regional administration and coordination of services provided by child care resource and referral agencies and community partnerships for children lead agencies; provided, that funding will be used to support access to and increase the quality of early education and care programs, including, but not limited to, outreach to hard to reach populations, intake and eligibility services for families seeking financial assistance to enroll in early education and care programs, voucher/scholarship management, resource and referral for families with and without special needs, support of comprehensive services for children and families, staffing of local or regional planning councils, maintenance of the department's centralized waiting list, financial assistance and coordination of provider training and resources to link programs, schools and practitioners in order to improve program quality

[3000-2050](#) CHILDREN'S TRUST FUND 1,323,194

For the operation of the Children's Trust Fund

[3000-3050](#) SUPPORTIVE CHILD CARE 67,194,996

For early education and care for families referred by the department of social services; provided, that funds may be used to provide services during a transition period for families upon closure of their case; provided further, that foster families identified by the department of social services who would benefit from supportive child care services may also receive funding from this item; and provided further, that the department of social services shall work with the department of early education and care to maintain a centralized waiting list to detail the children eligible for services from this item

[3000-4050](#) TANF RELATED CHILD CARE 164,444,998

For financial assistance for families currently involved with or transitioning from Temporary Assistance to Needy Families (TANF) to enroll in an early education and care program; provided, that early education and care shall be available to former participants who are working for up to 1 year after

termination of their TANF benefits; provided further, that all early education and care providers which are part of a public school system shall be required to accept vouchers funded by this item; provided further, that the department may provide early education and care benefits to parents who are under 18 years of age, who are currently enrolled in a job training program, and who would qualify for benefits under [chapter 118](#) of the General Laws but for the deeming of the grandparents' income; and provided further, that the department may provide early education and care benefits to certain other former TANF recipients who are participating in education or training in compliance with regulations from the department of transitional assistance

<a href="#">3000-4060</a>	LOW-INCOME CHILD CARE For financial assistance for income-eligible and at-risk families to enroll in early education and care programs; provided, that income-eligible programs shall not include the employment services early education and care program, transitional early education and care programs or post-transitional early education and care programs; provided further, that families receiving services through this item shall be identified and enrolled from the department's centralized waiting list for financial assistance; and provided further, that funds from this line item shall be used to provide financial assistance to preschool programs for children from the age of 2 years and 9 months until they are kindergarten eligible	200,276,019
<a href="#">3000-5000</a>	GRANTS TO HEAD START PROGRAMS For matching funds to Head Start programs to support program quality and increase access to head start programs for eligible children	8,500,000
<a href="#">3000-5075</a>	UNIVERSAL PRE-KINDERGARTEN For the Massachusetts universal pre-kindergarten program; provided, that funds from this item shall be expended to implement a program of universally accessible early education and care for children from the age of 2 years and 9 months until they are kindergarten-eligible, through a mixed system of service delivery; provided further, that participating programs shall meet quality criteria established by the board of early education and care; provided further, that payment shall be made directly to programs; provided further, that preference may be given to establishing preschool for low-income children in towns and cities with schools and districts at-risk of or determined to be under-performing under <a href="#">sections 1J and 1K of chapter 69</a> of the General Laws and in districts with a high percentage of students scoring in level 1 and 2 on the MCAS exams; provided further, that the department shall make available a report on the implementation of these grants and the department's projected timeline for making the program universally accessible over time no later than December 15, 2007, along with any legislative recommendations for the improvement of the universal preschool programs; and provided further, that notwithstanding any general or special law to the contrary, any grant funds distributed from this item to a city, town or regional school district shall be deposited with the treasurer of the city, town, or regional school district and held in a separate account and shall be expended by the school committee of the city, town or regional school district without further appropriation	4,638,739
<a href="#">3000-6000</a>	QUALITY PROGRAM SUPPORTS For an initiative to improve the quality of early education and care programs, including professional development and training, accreditation activities and early childhood mental health services	7,554,525
<a href="#">3000-7000</a>	HEALTHY FAMILIES HOME VISITING PROGRAM For parenting education and home visiting programs for at-risk newborns, to be administered by the Children's Trust Fund; provided, that services shall be made available statewide to all parents under 21 years of age, to the extent possible within the amount appropriated in this item; and provided further, that notwithstanding any general or special law to the contrary, priority for services	12,055,008

shall be given to low-income parents

[3000-7050](#) FAMILY SUPPORT AND ENGAGEMENT 8,687,292

For parenting and family support activities including targeted early literacy services to young children and families with identified risk factors; provided, that \$1,000,000 shall be made available for matching grants to fund a Reach Out and Read program, to provide books to at-risk children through book distribution programs established in community health centers, medical practices, and hospitals for at-risk children; and provided further, that the funds distributed through the Reach Out and Read program shall be contingent upon a match of not less than \$1 in private or corporate contributions for every \$1 in state grant funding

**Federal Grant Spending 690,000**

3000-9002 CHILD ABUSE PREVENTION 690,000  
For the purposes of a federally funded grant entitled, Child Abuse Prevention

**Trust and Other Spending 10,000**

4130-0009 CHILDREN'S TRUST 10,000

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## HEALTH AND HUMAN SERVICES

### Executive Office of Health and Human Services

#### FISCAL YEAR 2008 RESOURCE SUMMARY (\$000)

DEPARTMENT	FY 2008 Budgetary Recommendations	FY 2008 Federal, Trust, and ISF	FY 2008 Total Spending Non-Tax	FY 2008 Budgetary Revenue
Executive Office of Health and Human Services	6,094,811	1,068,387	7,163,199	3,868,536
<b>TOTAL</b>	<b>6,094,811</b>	<b>1,068,387</b>	<b>7,163,199</b>	<b>3,868,536</b>

**EXECUTIVE OFFICE OF HEALTH AND HUMAN SERVICES** **7,163,198,723**

**Budgetary Direct Appropriations** **6,094,811,476**

#### ***Direct Appropriations***

4000-0250 HOMELESSNESS PREVENTION AND ELIMINATION SERVICES 122,051,622

For shelters and services for persons at risk of homelessness, including homeless individuals, families, and veterans; provided, that shelter and service spending shall be funded from this item at the discretion of the secretary of health and human services; provided further, that the emergency assistance program shall be funded from this item under the eligibility standards applied in fiscal year 2007; and provided further, that the secretary may restrict eligibility to remain within the funding allocated for the emergency assistance program, but 60 days before adopting any such restriction, the secretary shall file with the house and senate committees on ways and means and with the clerks of the house of representatives and the senate her determination that the amount allocated for the program will be insufficient to meet projected expenses and a report setting forth the proposed changes

4000-0300 EXECUTIVE OFFICE OF HEALTH AND HUMAN SERVICES AND MEDICAID ADMINISTRATION 142,073,307

For the operation of the office of the secretary of health and human services, including the operation of the managed care oversight board; provided, that the executive office shall provide technical and administrative assistance to agencies under the purview of the secretariat receiving federal funds; provided further, that the executive office shall monitor the expenditures and completion timetables for systems development projects and enhancements undertaken by all agencies under the purview of the secretariat and shall ensure that all measures are taken to make such systems compatible with one another for enhanced interagency interaction; provided further, that the executive office shall continue to develop and implement the common client identifier; provided further, that funds appropriated in this item shall be expended for the administrative, contracted services and non-personnel systems costs related to the implementation and operation of programs authorized by sections 9A, 9B, 9C, 16B and 16C of [chapter 118E](#) of the General Laws; provided further, that in consultation with the division of health care finance and policy, no rate increase shall be provided to existing Medicaid provider rates without taking all measures possible under Title XIX of the Social Security Act to ensure that rates of payment to providers do not exceed such rates as are necessary to meet only those costs which must be incurred by efficiently and economically operated providers in order to provide services of adequate quality; provided further, that expenditures for the purposes of each item appropriated for the purpose of programs authorized by said [chapter 118E](#) shall be accounted for according to such purpose on the Massachusetts management accounting and reporting system not more than 10 days after such expenditures have been made by the Medicaid

management information system; provided further, that no expenditures shall be made for the purpose of such programs authorized by said [chapter 118E](#) that are not federally reimbursable, except as specifically authorized in this item, or unless made for cost containment efforts; provided further, that the executive office may continue to recover provider overpayments made in the current and prior fiscal years through the Medicaid management information system, and that such recoveries shall be deemed current fiscal year expenditure refunds; provided further, that the executive office may collect directly from a liable third party any amounts paid to contracted providers under said [chapter 118E](#) for which the executive office later discovers another third party is liable if no other course of recoupment is possible; provided further, that no funds shall be expended for the purpose of funding interpretive services directly or indirectly related to a settlement or resolution agreement with the office of civil rights or any other office, group or entity; provided further, that interpretive services currently provided shall not give rise to enforceable legal rights for any party or to an enforceable entitlement to interpretive services; provided further, that the federal financial participation received from claims filed based on in-kind administrative services related to outreach and eligibility activities performed by certain community organizations, under the "covering kids initiative", and in accordance with the federal revenue criteria in 45 CFR 74.23 or any other federal regulation which provides a basis for federal financial participation, shall be credited to this item and may be expended, without further appropriation, on administrative services including those covered under an agreement with the organizations participating in the initiative; and provided further, that notwithstanding any general or special law to the contrary, the executive office shall require the commissioner of mental health to approve any prior authorization or other restriction on medication used to treat mental illness in accordance with written policies, procedures and regulations of the department of mental health

<a href="#">4000-0301</a>	MASSHEALTH AUDITING AND UTILIZATION REVIEWS For the costs of MassHealth provider and member audit and utilization review activities, including, but not limited to, eligibility verification, disability evaluations, provider financial and clinical audits, and other initiatives intended to enhance program integrity	2,200,000
<a href="#">4000-0352</a>	MASSHEALTH ENROLLMENT OUTREACH GRANTS For MassHealth enrollment outreach grants to public and private non-profit groups to be administered by the executive office	500,000
<a href="#">4000-0500</a>	MASSHEALTH MANAGED CARE For health care services provided to medical assistance recipients under the executive office's primary care clinician, mental health and substance abuse plan, or through a managed care organization under contract with the executive office, and for MassHealth benefits provided to children, adolescents and adults under clauses (a), (b), (c), (d) and (h) of subsection (2) of section 9A and <a href="#">section 16C of chapter 118E</a> of the General Laws; provided, that funds may be expended from this item for health care services provided to recipients in prior fiscal years	2,982,946,748
<a href="#">4000-0700</a>	MASSHEALTH INDEMNITY For health care services provided to medical assistance recipients under the executive office's health care indemnity, third party liability plan and medical assistance recipients who are not seniors nor otherwise covered under the executive office's managed care plans, and for MassHealth benefits provided to children, adolescents and adults under clauses (a), (b), (c), (d), and (h) of subsection (2) of section 9A and <a href="#">section 16C of chapter 118E</a> of the General Laws; provided, that no payment for special provider costs shall be made from this item without the prior written approval of the secretary of administration and finance; provided further, that funds may be expended from this item for	1,803,508,439

health care services provided to recipients in prior fiscal years; provided further, that notwithstanding the foregoing, funds may be expended from this item for the purchase of third party insurance including, but not limited to, Medicare for any medical assistance recipient including, but not limited to, seniors; and provided further, that funds may be expended from this item for activities relating to disability determinations or utilization management and review, including patient screenings and evaluations, regardless of whether such activities are performed by a state agency, contractor, agent or provider

4000-0950 MASSHEALTH SPECIAL POPULATIONS

304,742,274

For MassHealth benefits provided under the following programs: 1) for the CommonHealth program to provide primary and supplemental medical care and assistance to disabled adults and children under [sections 9A, 16 and 16A of chapter 118E](#) of the General Laws; provided, that the executive office shall maximize federal reimbursement for state expenditures made on behalf of those adults and children; provided further, that children shall be determined eligible for medical care and assistance if they meet the disability standards as defined by the executive office, and which shall not be more restrictive than those in effect on July 1, 1996; 2) for health care services provided to adults participating in the medical assistance program under clause (g) of subsection (2) of [section 9A of chapter 118E](#) of the General Laws; 3) for the provision of benefits to eligible women who require medical treatment for either breast or cervical cancer in accordance with 1902(a)(10)(A)(ii)(XVIII) of the Social Security Act, and in accordance with [section 10D of chapter 118E](#) of the General Laws; provided further, that the executive office shall provide those benefits to women whose income, as determined by the executive office, does not exceed 250 per cent of the federal poverty level, subject to continued federal approval; provided further, that eligibility for such benefits shall be extended solely for the duration of such cancerous condition; provided further, that prior to the provision of any benefits covered by this item, the division shall require screening for either breast or cervical cancer at the comprehensive breast and cervical cancer early detection program operated by the department of public health, in accordance with item 4570-1512; 4) for the cost of health insurance subsidies and premium subsidies paid to employers and to employees of small businesses participating in the insurance reimbursement program under [section 9C of chapter 118E](#) of the General Laws; 5) for the healthy start program to provide medical care and assistance to pregnant women and infants residing in the commonwealth under [section 10E of chapter 118E](#) of the General Laws; and 6) for the purposes of providing MassHealth benefits to persons with a diagnosis of human immunodeficiency virus under subsection 2(i) of [section 9A of chapter 118E](#) of the General Laws; and provided further, that funds may be expended from this item for health care services provided to recipients in prior fiscal years

4000-0990 CHILDREN'S MEDICAL SECURITY PLAN

15,223,144

For the children's medical security plan to provide primary and preventive health services for uninsured children from birth through age 18 under [section 10F of chapter 118E](#) of the General Laws; provided, that the executive office shall pre-screen enrollees and applicants for Medicaid eligibility; provided further, that no applicant shall be enrolled in the program until the applicant has been denied eligibility for the MassHealth program; provided further, that the MassHealth benefit request shall be used as a joint application to determine the eligibility for both MassHealth and the children's medical security plan; and provided further, that funds may be expended from this item for health care services provided to recipients in prior fiscal years

4000-1405 MASSHEALTH ESSENTIAL

262,440,603

For the operation of the essential program under [section 10G of chapter 118E](#) of the General Laws



<a href="#">4000-1420</a>	MEDICARE PART D PHASED DOWN CONTRIBUTION For the purposes of making payment to the federal Centers for Medicare and Medicaid Services in compliance with Title XIX of the Social Security Act, as amended by the Medicare Prescription Drug Improvement and Modernization Act of 2003	233,916,047
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<a href="#">4100-2008</a>	HEALTH CARE QUALITY AND COST COUNCIL For the operation of a health care quality and cost council to promote high-quality, cost-effective patient-centered care	209,292
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***Retained Revenues***

<a href="#">4000-0320</a>	MASSHEALTH RECOVERIES FROM CURRENT AND PRIOR FISCAL YEARS RETAINED REVENUE The executive office may expend an amount not to exceed \$225,000,000 from recoveries of any current or prior year expenditures and collections from liens, estate recoveries, third party recoveries, drug rebates, accident and trauma recoveries, case mix recoveries, computer audits, insurance recoveries, provider overpayment recoveries, bankruptcy settlements, Medicaid fraud returns, data match returns, Medicare appeals, and program and utilization review audits; provided, that any revenues collected by the executive office that are not attributable to the aforementioned categories shall be deposited in the General Fund and shall be tracked separately; provided further, that no funds from this item shall be used for the purposes of item <a href="#">4000-0300</a> ; provided further, that expenditures from this item shall be limited solely to payment obligations arising in the current fiscal year for the provision of medical care and assistance; and provided further, that additional categories of recoveries and collections, including the balance of any personal needs accounts collected from nursing and other medical institutions after a recipient's death and held by the executive office for more than 3 years may, notwithstanding any general or special law to the contrary, be credited to this item	225,000,000
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<b>Intragovernmental Service Spending</b>	<b>33,884,734</b>
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<a href="#">4000-0102</a>	CHARGEBACK FOR HUMAN SERVICES TRANSPORTATION For the cost of transportation services for health and human services clients and the operation of the health and human services transportation office Intragovernmental Service Fund ..... 100%	7,252,388
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<a href="#">4000-0103</a>	CHARGEBACK FOR HUMAN SERVICES CORE ADMINISTRATIVE FUNCTIONS The secretary of the executive office of health and human services may, notwithstanding any general or special law to the contrary, identify administrative activities and functions common to the separate agencies, departments, offices, divisions and commissions within the executive office and designate such functions "core administrative functions" in order to improve administrative efficiency and preserve fiscal resources; provided, that common functions that may be designated core administrative functions include, without limitation, human resources, financial management, information technology, and leasing and facility management; provided further, that all employees performing functions so designated may be employed by the executive office; provided further, that upon the designation of a function as a core administrative function, the employees of each agency, department, office or commission who perform such core administrative functions may be transferred to the executive office of health and human services; provided further, that the reorganization shall not impair the civil service status of any such transferred employee who immediately before the effective date of this act either holds a permanent appointment in a position classified under <a href="#">chapter 31</a> of the General Laws or has tenure in a position by reason of <a href="#">section 9A of chapter 30</a> of the	26,632,346
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General Laws; and provided further, that nothing in this section shall be construed to impair or change an employee's status, rights, or benefits under [chapter 150E](#) of the General Laws

Intragovernmental Service Fund ..... 100%

<b>Federal Grant Spending</b>	<b>53,873,056</b>
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4000-0713	YOUTH DEVELOPMENT STATE COLLABORATION For the purposes of a federally funded grant entitled, Youth Development State Collaboration	222,227
4000-9401	COMMUNITY MENTAL HEALTH SERVICES For the purposes of a federally funded grant entitled, Community Mental Health Services	8,559,524
4000-9402	SUBSTANCE ABUSE PREVENTION AND TREATMENT BLOCK GRANT For the purposes of a federally funded grant entitled, Substance Abuse Prevention and Treatment Block Grant	34,256,454
4400-0705	McKINNEY EMERGENCY SHELTER GRANTS PROGRAM For the purposes of a federally funded grant entitled, McKinney Emergency Shelter Grants Program	2,534,851
4400-0707	DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT CONTINUUM OF CARE For the purposes of a federally funded grant entitled, Department of Housing and Urban Development Continuum of Care	6,000,000
4400-9404	McKINNEY SHELTER PLUS CARE - CONTINUUM OF CARE For the purposes of a federally funded grant entitled, McKinney Shelter Plus Care - Continuum of Care	2,300,000

<b>Trust and Other Spending</b>	<b>980,629,457</b>
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1595-1068	MEDICAL ASSISTANCE TRUST FUND	251,000,000
4000-3005	ESSENTIAL COMMUNITY PROVIDER TRUST FUND	28,000,000
4000-4000	HEALTH INSURANCE PORTABILITY AND ACCOUNTABILITY ACT FUND	15,766,779
4000-5819	COMMONWEALTH CARE TRUST FUND	685,862,678

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## HEALTH AND HUMAN SERVICES

### Department of Elder Affairs

#### FISCAL YEAR 2008 RESOURCE SUMMARY (\$000)

DEPARTMENT	FY 2008 Budgetary Recommendations	FY 2008 Federal, Trust, and ISF	FY 2008 Total Spending	FY 2008 Budgetary Non-Tax Revenue
Department of Elder Affairs	2,598,857	41,282	2,640,139	1,292,097
<b>TOTAL</b>	<b>2,598,857</b>	<b>41,282</b>	<b>2,640,139</b>	<b>1,292,097</b>

**DEPARTMENT OF ELDER AFFAIRS** **2,640,138,655**

**Budgetary Direct Appropriations** **2,598,857,019**

4000-0600 MASSHEALTH SENIOR CARE 2,022,827,569

For health care services provided to MassHealth members who are seniors, and for the operation of the senior care options program under [section 9D of chapter 118E](#) of the General Laws; provided, that funds may be expended from this item for health care services provided to recipients in prior fiscal years

4000-0640 MASSHEALTH NURSING HOME SUPPLEMENTAL RATES 288,500,000

For nursing facility Medicaid rates; provided, that the division of health care finance and policy shall establish rates effective July 1, 2007 through June 30, 2008, that cumulatively total \$288,500,000 more than the annual payment rates established by the division under the rates in effect as of June 30, 2002; provided further, that \$287,950,000 shall be expended for the purposes of Medicaid per diem rate payments to nursing homes participating in the MassHealth program for services provided to MassHealth members during fiscal year 2008; provided further, that as a condition for funding, the division shall require that each nursing home document to the division that its allotted share of at least \$50,000,000 of the funds are spent only on direct care staff by increasing the wages, hours and benefits of direct care staff, increasing the facility's staff-to-patient ratio or by demonstrably improving the facility's recruitment and retention of nursing staff to provide quality care, which shall include expenditure of funds for nursing facilities which document actual nursing spending that is higher than the median nursing cost per management minute in the base year used to calculate Medicaid nursing facility rates; provided further, that a facility's direct care staff shall include any and all nursing personnel including registered nurses, licensed practical nurses and certified nurses' aides hired by the facility from any temporary nursing agency or nursing pool registered with the department of public health; provided further, that the division shall credit wage increases that are over and above any previously collectively bargained for wage increases; provided further, that in monitoring compliance under this item, the division's regulations shall adjust any spending compliance test to reflect any Medicaid nursing facility payment reductions, including, but not limited to, rate reductions imposed on or after October 1, 2002; provided further, that the expenditure of these funds shall be subject to audit by the division in consultation with the department of public health and the executive office of health and human services; provided further, that \$300,000 shall be expended for the purposes of an audit of funds distributed under this item; and provided further, that the division of health care finance and policy, in consultation with the department of public health and with the assistance of the executive office of health and human services, shall establish penalties sufficient to deter noncompliance to be imposed against any facility that expends any or all monies in violation of the provisions set forth in this item, including, but not limited to recoupment, assessment of fines or interest; and provided further, that \$250,000 shall be expended for expenses at the division of health care finance and policy related to the

implementation and administration of [section 25 of chapter 118G](#) of the General Laws

<a href="#">9110-0100</a>	DEPARTMENT OF ELDER AFFAIRS ADMINISTRATION For the operation of the department of elder affairs	3,588,573
<a href="#">9110-1455</a>	PREScription ADVANTAGE For the costs of the drug insurance program authorized by <a href="#">section 39 of chapter 19A</a> of the General Laws; provided, that amounts received by the department of elder affairs' vendor as premium or enrollment fee revenue for this program may be retained and expended by the vendor for the purposes of the program; provided further, that notwithstanding any general or special law to the contrary, unless otherwise prohibited by state or federal law, prescription drug coverage or benefits payable by the department of elder affairs, and the entities with which it has contracted for administration of the subsidized catastrophic drug insurance program pursuant to said <a href="#">section 39 of said chapter 19A</a> shall be the payer of last resort for such program for eligible persons with regard to any other third party prescription coverage or benefits available to such eligible persons; provided further, that the program is subject to appropriation; and provided further, that expenditures shall not exceed the amount appropriated in this item in fiscal year 2008	60,504,455
<a href="#">9110-1604</a>	SUPPORTIVE SENIOR HOUSING PROGRAM For the operation of the supportive senior housing program, including congregate and shared housing services for the elderly	5,329,199
<a href="#">9110-1630</a>	ELDER HOME CARE PURCHASED SERVICES For the operation of elder home care programs to provide services to the elderly, including case management and administration; provided, that a sliding fee shall be charged to qualified elders; provided further, that the secretary of elder affairs may waive collection of sliding fees in cases of extreme financial hardship; provided further, that not more than \$7,500,000 in total sliding fee revenues shall be retained by the individual home care corporations without re-allocation by the department and shall be expended for the purposes of the home care programs consistent with guidelines issued by the department	189,050,183
<a href="#">9110-1636</a>	ELDER PROTECTIVE SERVICES For the operation of the elder protective services program	15,009,445
<a href="#">9110-1640</a>	GERIATRIC MENTAL HEALTH SERVICES PROGRAM For the operation of the geriatric mental health services program	350,000
<a href="#">9110-1650</a>	FAMILY CAREGIVERS PROGRAM For the operation of the family caregivers program	500,000
<a href="#">9110-1900</a>	ELDER NUTRITION PROGRAM For the elder nutrition program	5,645,303
<a href="#">9110-9002</a>	GRANTS TO COUNCILS ON AGING For grants to the councils on aging and for grants to or contracts with non-public entities which are consortia or associations of councils on aging	7,552,292
<b>Federal Grant Spending</b>		<b>41,281,636</b>
9110-1074	OLDER AMERICANS ACT - TITLE III AND TITLE VII For the purposes of a federally funded grant entitled, Older Americans Act - Title III and Title VII	28,258,530

9110-1095	HEALTH INFORMATION COUNSELING AND ASSISTANCE For the purposes of a federally funded grant entitled, Health Information Counseling and Assistance	659,385
9110-1174	NUTRITION SERVICES INCENTIVE PROGRAM For the purposes of a federally funded grant entitled, Nutrition Services Incentive Program	4,074,000
9110-1178	COMMUNITY SERVICE EMPLOYMENT PROGRAM For the purposes of a federally funded grant entitled, Community Service Employment Program	1,901,968
9110-1755	STATE PHARMACY ASSISTANCE PROGRAM TRANSITIONAL GRANT For the purposes of a federally funded grant entitled, State Pharmacy Assistance Program Transitional Grant	6,048,468
9110-2760	NEW ENGLAND MASSACHUSETTS AGING AND DISABILITY RESOURCE CENTER For the purposes of a federally funded grant entitled, New England Massachusetts Aging and Disability Resource Center	89,285
9110-2761	AGING AND DISABILITY RESOURCE CENTER - CENTER FOR MEDICAID AND MEDICARE SERVICES For the purposes of a federally funded grant entitled, Aging and Disability Resource Center - Center for Medicaid and Medicare Services	250,000

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## HEALTH AND HUMAN SERVICES

### Office of Health Services

#### FISCAL YEAR 2008 RESOURCE SUMMARY (\$000)

DEPARTMENT	FY 2008 Budgetary Recommendations	FY 2008 Federal, Trust, and ISF	FY 2008 Total Spending Non-Tax	FY 2008 Budgetary Revenue
Division of Health Care Finance and Policy	13,979	0	13,979	17,125
Department of Public Health	547,037	230,830	777,867	145,741
Department of Mental Health	666,590	21,035	687,625	112,230
<b>TOTAL</b>	<b>1,227,606</b>	<b>251,865</b>	<b>1,479,471</b>	<b>275,096</b>

#### **DIVISION OF HEALTH CARE FINANCE AND POLICY**

**13,979,008**

##### **Budgetary Direct Appropriations**

[4100-0060](#) DIVISION OF HEALTH CARE FINANCE AND POLICY 13,979,008

For the operation of the division of health care finance and policy; provided, that notwithstanding any general or special law to the contrary, the assessment to acute hospitals in fiscal year 2008 authorized under [section 5 of chapter 118G](#) of the General Laws for the estimated expenses of the division shall include the estimated expenses, including indirect costs, of the division and shall be equal to the amount appropriated in this item less amounts projected to be collected in fiscal year 2008 from: (1) filing fees; (2) fees and charges generated by the division's publication or dissemination of reports and information; and (3) federal financial participation received as reimbursement for the division's administrative costs; and provided further, that the division, in consultation with the executive office of health and human services, shall not promulgate any increase in Medicaid provider rates without taking all measures possible under Title XIX of the Social Security Act or any successor federal statute to ensure that rates of payment to providers do not exceed such rates as are necessary to meet only those costs incurred by efficiently and economically operated providers in order to provide services of adequate quality

#### **DEPARTMENT OF PUBLIC HEALTH**

**777,867,002**

##### **Budgetary Direct Appropriations**

**547,036,991**

##### ***Direct Appropriations***

[4510-0100](#) DEPARTMENT OF PUBLIC HEALTH 17,018,526

For the operation of the department of public health; provided, that the position of assistant commissioner shall not be subject to [chapter 31](#) of the General Laws

[4510-0110](#) COMMUNITY HEALTH CENTER SERVICES 5,890,272

For the operation of the community health center services program, including funds for a statewide program of technical assistance to community health centers to be provided by a state primary care association qualified under section 330(f)(1) of the United States Public Health Service Act, 42 U.S.C. section 254c(f)(1); provided, that funds should be expended for the purpose of

a provider loan repayment program at community health centers

<a href="#">4510-0600</a>	ENVIRONMENTAL HEALTH SERVICES For the operation of an environmental and community health hazards program, including control of radiation and nuclear hazards, consumer products protection, food and drug inspection, lead poisoning prevention in accordance with chapter 482 of the acts of 1993, lead-based paint inspections in day care facilities, inspection of radiological facilities, and licensing of x-ray technologists, and for the administration of the bureau of environmental health assessment for the purpose of implementing certain provisions of chapter 470 of the acts of 1983	3,462,320
<a href="#">4510-0710</a>	DIVISION OF HEALTH CARE QUALITY AND IMPROVEMENT For the operation of the division of health care quality and improvement and the office of patient protection	9,666,609
<a href="#">4510-0720</a>	CERTIFIED NURSE'S AIDE SCHOLARSHIPS FUND For a scholarship program for certified nurses' aide and direct care worker training	250,000
<a href="#">4510-0721</a>	BOARD OF REGISTRATION IN NURSING For the operation and administration of the board of registration in nursing	1,651,178
<a href="#">4510-0722</a>	BOARD OF REGISTRATION IN PHARMACY For the operation and administration of the board of registration in pharmacy	512,705
<a href="#">4510-0723</a>	BOARD OF REGISTRATION IN MEDICINE AND ACUPUNCTURE For the operation and administration of the board of registration in medicine	2,659,955
<a href="#">4510-0725</a>	HEALTH BOARDS OF REGISTRATION For the operation and administration of certain health boards of registration, including dentistry, nursing home administrators, physician assistants, perfusionists, genetic counselors and respiratory care	446,226
<a href="#">4510-0790</a>	REGIONAL EMERGENCY MEDICAL SERVICES For the provision of regional emergency medical services; provided, that the regional emergency medical services councils, designated as such in accordance with 105 CMR 170.101 and the C-MED communications as of January 1, 1992, shall remain the designated councils and C-MEDs	1,246,896
<a href="#">4510-0810</a>	SEXUAL ASSAULT NURSE EXAMINER AND PEDIATRIC SANE PROGRAMS For the operation of a statewide sexual assault nurse examiner program and pediatric sexual assault nurse examiner program, and for the care of victims of sexual assault	3,610,111
<a href="#">4512-0103</a>	HIV/AIDS PREVENTION, TREATMENT AND SERVICES For human immunodeficiency virus and acquired immune deficiency syndrome prevention, treatment, and housing subsidies for the purpose of preventing the institutionalization of persons in acute hospitals and nursing homes	36,941,316
<a href="#">4512-0200</a>	DIVISION OF SUBSTANCE ABUSE SERVICES For the operation of the division of substance abuse services	73,513,807
<a href="#">4512-0201</a>	SUBSTANCE ABUSE STEP-DOWN RECOVERY SERVICES For substance abuse step-down recovery services, otherwise known as level B beds and services, and other critical recovery services with severely reduced capacity	5,000,000
<a href="#">4512-0500</a>	DENTAL HEALTH SERVICES For the provision of dental health services in residential and community settings	1,868,150

<a href="#">4513-1000</a>	FAMILY HEALTH SERVICES For the provision of family health services	5,088,746
<a href="#">4513-1002</a>	WOMEN, INFANTS AND CHILDREN'S NUTRITIONAL SERVICES For the operation of the office of nutritional services, including the Women, Infants, and Children's Nutrition Program, in addition to funds received under the Special Supplemental Nutrition Program for Women, Infants, and Children	13,349,092
<a href="#">4513-1020</a>	EARLY INTERVENTION SERVICES For early intervention programs and services; provided, that the department shall make all reasonable efforts to secure third party and Medicaid reimbursements for the services funded in this item; and provided further, that nothing in this item shall give rise to or shall be construed as giving rise to enforceable legal rights to any such services or an enforceable entitlement to the services funded in this item	37,237,286
<a href="#">4513-1023</a>	NEWBORN HEARING SCREENING PROGRAM For the operation of the newborn hearing screening program	83,060
<a href="#">4513-1026</a>	SUICIDE PREVENTION AND INTERVENTION PROGRAM For the provision of statewide and community-based suicide prevention, intervention, post-vention and surveillance activities, and the implementation of a statewide suicide prevention plan	1,250,000
<a href="#">4513-1111</a>	HEALTH PROMOTION AND DISEASE PREVENTION For the promotion of health and disease prevention including, but not limited to, the following programs: breast cancer prevention, diabetes screening and outreach, ovarian cancer screening, stroke treatment and ongoing prevention, hepatitis C, colorectal cancer prevention, prostate cancer screening, and osteoporosis education	11,813,162
<a href="#">4513-1115</a>	MULTIPLE SCLEROSIS SCREENING, EDUCATION AND TREATMENT For the operation of a multiple sclerosis screening, education and treatment program	200,000
<a href="#">4513-1116</a>	RENAL DISEASE PROGRAM For the operation of the renal disease program	100,000
<a href="#">4513-1130</a>	DOMESTIC VIOLENCE AND SEXUAL ASSAULT PREVENTION AND TREATMENT For the provision of domestic violence and sexual assault treatment and prevention programs	3,774,677
<a href="#">4516-1000</a>	STATE LABORATORY AND COMMUNICABLE DISEASE CONTROL SERVICES For the operation of the center for laboratory and communicable disease control services, including the division of communicable venereal diseases, the division of tuberculosis control and the state laboratory institute	15,050,499
<a href="#">4530-9000</a>	TEENAGE PREGNANCY PREVENTION SERVICES For teenage pregnancy prevention services	3,031,131
<a href="#">4570-1502</a>	INFECTION PREVENTION PROGRAM For the purposes of implementing a proactive statewide infection prevention and control program as stated in <a href="#">Chapter 58 of the Acts of 2006</a> ; provided, that notwithstanding any general or special law to the contrary, the department of public health shall, through its division of health care quality, develop a proactive statewide infection prevention and control program in licensed health care facilities following protocols of the Centers for Disease Control for the purposes of implementation and adherence to infection control practices that are the keys to preventing the transmission of infectious diseases, including respiratory diseases spread by droplet or airborne routes; provided further, that recommended infection control practices shall include, but not be limited to, hand hygiene, standard precautions and transmission-based precautions,	1,000,000



including contact, droplet and airborne, and respiratory hygiene; and provided further, that the infection prevention and control program shall include mandatory education in the recommended infection control practices for licensed health care personnel and employees of licensed health care facilities and penalties for individual and institutional noncompliance with Centers for Disease Control protocols

<a href="#">4580-1000</a>	UNIVERSAL IMMUNIZATION PROGRAM For the operation of the universal immunization program established in <a href="#">section 24I of chapter 111</a> of the General Laws	61,571,508
<a href="#">4590-0250</a>	SCHOOL-BASED HEALTH PROGRAMS For school health services and school-based health centers in public and non-public schools	16,298,474
<a href="#">4590-0300</a>	SMOKING PREVENTION AND CESSATION PROGRAMS For smoking prevention and cessation programs	16,251,530
<a href="#">4590-0915</a>	PUBLIC HEALTH HOSPITALS For the operation of the Lemuel Shattuck hospital, Tewksbury state hospital, the Massachusetts hospital school, and the hospital bureau, including the state office for pharmacy services; provided, that all revenue generated by those hospitals shall be credited to the General Fund	136,860,724
<a href="#">4590-1503</a>	PEDIATRIC PALLIATIVE CARE For pediatric palliative care services	800,000

### ***Retained Revenues***

<a href="#">4510-0099</a>	HEALTH FACILITY LICENSING, INSPECTIONS AND RECORDS FEE RETAINED REVENUE The department of public health may expend for the administration of the department an amount not to exceed \$6,000,000 from fees collected for licensing, inspections and records	6,000,000
<a href="#">4510-0615</a>	NUCLEAR POWER REACTOR MONITORING FEE RETAINED REVENUE The department of public health may expend an amount not to exceed \$75,000 from assessments collected under <a href="#">section 5K of chapter 111</a> of the General Laws for services provided to monitor, survey, and inspect nuclear power reactors; provided, that the department may expend revenues not to exceed \$1,374,195 from fees collected from licensing and inspecting users of radioactive material within the commonwealth under licenses presently issued by the Nuclear Regulatory Commission; provided further, that the revenues may be used for the costs of both programs, including the compensation of employees; and provided further, that notwithstanding any general or special law to the contrary, for the purpose of accommodating discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate therefor as reported in the state accounting system	1,449,195
<a href="#">4510-0616</a>	PRESCRIPTION DRUG REGISTRATION AND MONITORING FEE RETAINED REVENUE The department of public health may expend for the purposes of a drug registration and monitoring program an amount not to exceed \$551,110 from fees for controlled substance registration charged to registered practitioners, including physicians, dentists, veterinarians, podiatrists, and optometrists; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate therefor as	551,110



reported in the state accounting system

<a href="#">4512-0106</a>	<p>HIV/AIDS DRUG PROGRAM MANUFACTURER REBATES RETAINED REVENUE</p> <p>The department of public health may expend for the human immunodeficiency virus and acquired immune deficiency syndrome drug assistance program an amount not to exceed \$1,900,000 from revenues received from pharmaceutical manufacturers participating in the section 340B rebate program, administered by the federal Health Resources and Services Administration and Office of Pharmacy Affairs</p>	1,900,000
<a href="#">4512-0225</a>	<p>COMPULSIVE BEHAVIOR TREATMENT PROGRAM RETAINED REVENUE</p> <p>The department of public health may expend for a compulsive gamblers' treatment program an amount not to exceed \$654,942 from unclaimed prize money held in the State Lottery Fund for more than 1 year from the date of the drawing when the unclaimed prize money was won, and from the proceeds of a multi-jurisdictional lottery game pursuant to subsection (e) of <a href="#">section 24A of chapter 10</a> of the General Laws; provided, that the state comptroller shall transfer that amount from the State Lottery Fund to the General Fund</p>	654,942
<a href="#">4513-1010</a>	<p>EARLY INTERVENTION SERVICES MEDICAID REIMBURSEMENT RETAINED REVENUE</p> <p>The department of public health may expend for the early intervention program an amount not to exceed \$4,500,000 generated from revenues received from the collection of federal financial participation for early intervention services delivered to Medicaid-eligible children by developmental educators and professionals in related disciplines; provided, that nothing in this item shall give rise to or shall be construed as giving rise to enforceable legal rights to any such services or an enforceable entitlement to the services funded in this item; and provided further, that revenues may be used to pay for current and prior-year claims</p>	4,500,000
<a href="#">4513-1012</a>	<p>WIC PROGRAM MANUFACTURER REBATES RETAINED REVENUE</p> <p>The department of public health may expend for the purpose of increasing the caseload of the Women, Infants, and Children's Nutrition Program an amount not to exceed \$22,000,000 in revenues received from federal cost-containment initiatives, including, but not limited to, infant formula rebates and northeast dairy compact reimbursements; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate therefor as reported in the state accounting system</p>	22,000,000
<a href="#">4516-0263</a>	<p>BLOOD LEAD TESTING FEE RETAINED REVENUE</p> <p>The department of public health may expend for the purpose of conducting various blood lead tests an amount not to exceed \$1,486,551 in fees collected from insurers and individuals for such tests; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate therefor as reported in the state accounting system</p>	1,486,551
<a href="#">4516-1022</a>	<p>STATE LABORATORY TUBERCULOSIS TESTING FEE RETAINED REVENUE</p> <p>The department of public health may expend for the operation of the state laboratory an amount not to exceed \$300,000 from fees collected from insurers for tuberculosis tests performed at the state laboratory; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the</p>	300,000

comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate therefor as reported in the state accounting system

<a href="#">4518-0200</a>	<p>REGISTRY OF VITAL RECORDS AND STATISTICS FEE RETAINED REVENUE</p> <p>The department of public health may expend for program costs of the registry of vital records an amount not to exceed \$400,000 from fees collected for amendments of vital records by the registrar of vital records and statistics, requests for vital records not issued in person at the registry offices, and requested research performed by staff; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate therefor as reported in the state accounting system</p>	400,000
<a href="#">4590-0912</a>	<p>WESTERN MASSACHUSETTS HOSPITAL FEDERAL REIMBURSEMENT RETAINED REVENUE</p> <p>The department of public health may expend for the operation of the western Massachusetts hospital an amount not to exceed \$15,797,233 from reimbursements collected for western Massachusetts hospital services; provided, that notwithstanding any general or special law to the contrary, the hospital shall be eligible to receive and retain full reimbursement from the Medicaid program; provided further, that notwithstanding any general or special law to the contrary, the hospital shall reimburse the General Fund for a portion of employee benefit expenses, according to a schedule submitted by the commissioner of public health and approved by the secretary of administration and finance; provided further, that such reimbursement shall not exceed 10 per cent of total personnel costs for the hospital; and provided further, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate therefor as reported in the state accounting system</p>	15,797,233
<a href="#">4590-0913</a>	<p>SHATTUCK PRIVATE MEDICAL VENDOR RETAINED REVENUE</p> <p>The department of public health may expend for medical services an amount not to exceed \$500,000 from payments received for those services provided by the Lemuel Shattuck hospital to inmates of county correctional facilities; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate therefor as reported in the state accounting system</p>	500,000
<a href="#">4590-0917</a>	<p>SHATTUCK HOSPITAL DEPARTMENT OF CORRECTION INMATE RETAINED REVENUE</p> <p>The department of public health may expend an amount not to exceed \$4,000,000 from payments received from the vendor managing health services for state correctional facilities for inmate medical services provided by the Lemuel Shattuck hospital; provided, that the payments may include capitation payments, fee for service payments, advance payments and other compensation arrangements established by contract between the vendor and the hospital; and provided further, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate therefor as reported in the state accounting system</p>	4,000,000

<b>Intragovernmental Service Spending</b>	<b>3,950,000</b>
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<a href="#">4590-0901</a> CHARGEBACK FOR CONSOLIDATED PUBLIC HEALTH HOSPITALS	150,000
For the costs of medical services provided at department of public health hospitals	

Intragovernmental Service Fund ..... 100%

<a href="#">4590-0903</a> CHARGEBACK FOR MEDICAL SERVICES FOR COUNTY CORRECTIONS INMATES	3,800,000
For the costs of medical services provided at the department of public health Lemuel Shattuck hospital to inmates of county correctional facilities; provided, that those costs shall be charged to items <a href="#">8910-0000</a> , <a href="#">8910-0010</a> , <a href="#">8910-0102</a> , <a href="#">8910-0105</a> , <a href="#">8910-0107</a> , <a href="#">8910-0108</a> , <a href="#">8910-0110</a> , <a href="#">8910-0145</a> and <a href="#">8910-0619</a> , pursuant to those items	

Intragovernmental Service Fund ..... 100%

<b>Federal Grant Spending</b>	<b>211,773,392</b>
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4500-1000 PREVENTIVE HEALTH SERVICES BLOCK GRANT	3,023,942
For the purposes of a federally funded grant entitled, Preventive Health Services Block Grant	

4500-1050 RAPE PREVENTION AND EDUCATION	931,668
For the purposes of a federally funded grant entitled, Rape Prevention and Education	

4500-1060 RAPE PREVENTION PROGRAM PLANNING AND EVALUATION CAPACITY BUILDING	99,192
For the purposes of a federally funded grant entitled, Rape Prevention Program Planning and Evaluation Capacity Building	

4500-1065 STATE PARTNERSHIP TO IMPROVE MINORITY HEALTH	127,343
For the purposes of a federally funded grant entitled, State Partnership to Improve Minority Health	

4500-2000 MATERNAL AND CHILD HEALTH SERVICES BLOCK GRANT	13,349,356
For the purposes of a federally funded grant entitled, Maternal and Child Health Services Block Grant	

4502-1012 COOPERATIVE HEALTH STATISTICS SYSTEM	510,692
For the purposes of a federally funded grant entitled, Cooperative Health Statistics System	

4510-0109 STATE LOAN REPAYMENT PROJECT	250,000
For the purposes of a federally funded grant entitled, State Loan Repayment Project	

4510-0113 OFFICE OF RURAL HEALTH	150,000
For the purposes of a federally funded grant entitled, Office of Rural Health	

4510-0118 PRIMARY CARE COOPERATIVE AGREEMENT	112,200
For the purposes of a federally funded grant entitled, Primary Care Cooperative Agreement	

4510-0119 RURAL HOSPITAL FLEXIBILITY PROGRAM	255,000
For the purposes of a federally funded grant entitled, Rural Hospital Flexibility Program	

4510-0219 SMALL RURAL HOSPITAL IMPROVEMENT GRANT	74,720
For the purposes of a federally funded grant entitled, Small Rural Hospital	

Improvement Grant

4510-0220	CHILDREN'S ORAL HEALTHCARE ACCESS PROGRAM For the purposes of a federally funded grant entitled, Children's Oral Healthcare Access Program	78,300
4510-0400	MEDICARE AND MEDICAID SURVEY AND CERTIFICATION For the purposes of a federally funded grant entitled, Medicare and Medicaid Survey and Certification	7,368,033
4510-0403	MASSACHUSETTS REPORTING SYSTEM EVALUATION For the purposes of a federally funded grant entitled, Massachusetts Reporting System Evaluation	60,276
4510-0404	HOSPITAL BIOTERRORISM PREPAREDNESS For the purposes of a federally funded grant entitled, Hospital Bioterrorism Preparedness	10,258,868
4510-0500	CLINICAL LABORATORY IMPROVEMENT AMENDMENTS For the purposes of a federally funded grant entitled, Clinical Laboratory Improvement Amendments	213,819
4510-0609	NUCLEAR REGULATORY COMMISSION SECURITY INSPECTIONS For the purposes of a federally funded grant entitled, Nuclear Regulatory Commission Security Inspections	8,421
4510-0619	FOOD AND DRUG ADMINISTRATION INSPECTION OF FOOD ESTABLISHMENTS For the purposes of a federally funded grant entitled, Food and Drug Administration Inspection of Food Establishments	193,477
4510-0629	HAROLD RODGERS PRESCRIPTION DRUG MONITORING For the purposes of a federally funded grant entitled, Harold Rodgers Prescription Drug Monitoring	111,500
4510-0633	HAROLD ROGERS II PRESCRIPTION DRUG MONITORING For the purposes of a federally funded grant entitled, Harold Rogers II Prescription Drug Monitoring	350,000
4510-0634	FOOD SAFETY TASK FORCE MEETING For the purposes of a federally funded grant entitled, Food Safety Task Force Meeting	3,253
4510-0636	CHILDHOOD LEAD PAINT POISONING PREVENTION For the purposes of a federally funded grant entitled, Childhood Lead Paint Poisoning Prevention	1,335,147
4510-0793	RURAL ACCESS TO EMERGENCY DEVICES ACT For the purposes of a federally funded grant entitled, Rural Access to Emergency Devices Act	22,532
4510-9014	MAMMOGRAPHY QUALITY STANDARDS ACT INSPECTIONS For the purposes of a federally funded grant entitled, Mammography Quality Standards Act Inspections	145,410
4510-9040	DIABETES CONTROL PROGRAM For the purposes of a federally funded grant entitled, Diabetes Control Program	893,894
4510-9043	DEMONSTRATION PROGRAM TO CONDUCT TOXIC WASTE SITE HEALTH IMPACT ASSESSMENTS For the purposes of a federally funded grant entitled, Demonstration Program to Conduct Toxic Waste Site Health Impact Assessments	550,614

4510-9048	INDOOR RADON DEVELOPMENT PROGRAM For the purposes of a federally funded grant entitled, Indoor Radon Development Program	243,400
4510-9053	BEACHES ENVIRONMENTAL ASSESSMENT For the purposes of a federally funded grant entitled, Beaches Environmental Assessment	345,608
4510-9056	NATIONAL ENVIRONMENTAL PUBLIC HEALTH TRACKING For the purposes of a federally funded grant entitled, National Environmental Public Health Tracking	614,804
4510-9062	PREVALENCE OF ALZHEIMER'S AND MULTIPLE SCLEROSIS IN HAZARDOUS WASTE COMMUNITIES For the purposes of a federally funded grant entitled, Prevalence of Alzheimer's and Multiple Sclerosis in Hazardous Waste Communities	77,705
4510-9063	ENVIRONMENTAL AND HEALTH EFFECTS TRACKING For the purposes of a federally funded grant entitled, Environmental and Health Effects Tracking	450,844
4512-0102	SEXUALLY TRANSMITTED DISEASE CONTROL For the purposes of a federally funded grant entitled, Sexually Transmitted Disease Control	1,667,010
4512-0107	HIV RISK BEHAVIOR SURVEILLANCE For the purposes of a federally funded grant entitled, HIV Risk Behavior Surveillance	212,715
4512-0179	VACCINATION ASSISTANCE PROJECT For the purposes of a federally funded grant entitled, Vaccination Assistance Project	5,680,272
4512-0180	EPIDEMIOLOGY AND LAB SURVEILLANCE For the purposes of a federally funded grant entitled, Epidemiology and Lab Surveillance	1,331,319
4512-9063	ECSTASY AND OTHER CLUB DRUGS COOPERATIVE AGREEMENT For the purposes of a federally funded grant entitled, Ecstasy and Other Club Drugs Cooperative Agreement	73,089
4512-9064	ADOLESCENT TREATMENT For the purposes of a federally funded grant entitled, Adolescent Treatment	355,367
4512-9065	STATE OUTCOMES MEASUREMENT AND MANAGEMENT SYSTEM For the purposes of a federally funded grant entitled, State Outcomes Measurement and Management System	150,000
4512-9066	STATE EPIDEMIOLOGICAL OUTCOMES WORKSHOP For the purposes of a federally funded grant entitled, State Epidemiological Outcomes Workshop	100,000
4512-9426	UNIFORM ALCOHOL AND DRUG ABUSE DATA COLLECTION For the purposes of a federally funded grant entitled, Uniform Alcohol and Drug Abuse Data Collection	82,226
4513-0111	HOUSING OPPORTUNITIES - PEOPLE WITH AIDS For the purposes of a federally funded grant entitled, Housing Opportunities - People with AIDS	506,901

4513-9007	NUTRITIONAL STATUS OF WOMEN, INFANTS AND CHILDREN For the purposes of a federally funded grant entitled, Nutritional Status of Women, Infants and Children	72,231,674
4513-9018	AUGMENTATION AND EVALUATION OF ESTABLISHED HEALTH EDUCATION - RISK REDUCTION For the purposes of a federally funded grant entitled, Augmentation and Evaluation of Established Health Education - Risk Reduction	11,674,273
4513-9021	PROGRAM FOR INFANTS AND TODDLERS WITH DISABILITIES For the purposes of a federally funded grant entitled, Program for Infants and Toddlers with Disabilities	8,850,114
4513-9022	PREVENTION OF DISABILITY STATE-BASED PROJECT For the purposes of a federally funded grant entitled, Prevention of Disability State-Based Project	342,000
4513-9027	MASSACHUSETTS COMMUNITY AIDS RESOURCE ENHANCEMENT - MASSCARE For the purposes of a federally funded grant entitled, Massachusetts Community AIDS Resource Enhancement - MassCare	888,693
4513-9030	COMPREHENSIVE PRIMARY CARE SYSTEM PLANNING FOR MASSACHUSETTS CHILDREN For the purposes of a federally funded grant entitled, Comprehensive Primary Care System Planning for Massachusetts Children	100,000
4513-9035	AIDS SURVEILLANCE AND SEROPREVALENCE PROJECT For the purposes of a federally funded grant entitled, AIDS Surveillance and Seroprevalence Project	1,318,149
4513-9037	RYAN WHITE COMPREHENSIVE AIDS RESOURCES For the purposes of a federally funded grant entitled, Ryan White Comprehensive AIDS Resources	20,273,453
4513-9038	SHELTER PLUS CARE - WORCESTER For the purposes of a federally funded grant entitled, Shelter Plus Care - Worcester	267,672
4513-9046	CONGENITAL ANOMALIES CENTER OF EXCELLENCE For the purposes of a federally funded grant entitled, Congenital Anomalies Center of Excellence	1,041,806
4513-9051	RURAL DOMESTIC VIOLENCE AND CHILD VICTIMIZATION PROJECT For the purposes of a federally funded grant entitled, Rural Domestic Violence and Child Victimization Project	460,309
4513-9060	RESIDENTIAL FIRE INJURY PREVENTION, INTERVENTION AND SURVEILLANCE For the purposes of a federally funded grant entitled, Residential Fire Injury Prevention, Intervention and Surveillance	144,760
4513-9066	UNIVERSAL NEWBORN HEARING SCREENING ENHANCEMENT PROJECT For the purposes of a federally funded grant entitled, Universal Newborn Hearing Screening Enhancement Project	150,000
4513-9071	EARLY HEARING DETECTION AND INTERVENTION - TRACKING AND RESEARCH For the purposes of a federally funded grant entitled, Early Hearing Detection and Intervention - Tracking and Research	170,000
4513-9076	EARLY CHILDHOOD COMPREHENSIVE SYSTEMS For the purposes of a federally funded grant entitled, Early Childhood Comprehensive Systems	140,000

4513-9077	EMERGENCY MEDICAL SERVICES FOR CHILDREN PARTNERSHIP II For the purposes of a federally funded grant entitled, Emergency Medical Services for Children Partnership II	102,771
4513-9078	ASTHMA PLANNING COLLABORATIVE For the purposes of a federally funded grant entitled, Asthma Planning Collaborative	200,000
4513-9079	MASSACHUSETTS YOUTH VIOLENCE PREVENTION PROGRAM For the purposes of a federally funded grant entitled, Massachusetts Youth Violence Prevention Program	98,997
4513-9081	STATE IMPLEMENTATION GRANT FOR CHILDREN WITH SPECIAL HEALTH CARE NEEDS For the purposes of a federally funded grant entitled, State Implementation Grant for Children with Special Health Care Needs	300,000
4513-9082	CAPTA REQUIREMENT TO IDENTIFY AND SERVE SUBSTANCE EXPOSED NEWBORNS For the purposes of a federally funded grant entitled, CAPTA Requirement to Identify and Serve Substance Exposed Newborns	150,000
4513-9083	MASSACHUSETTS YOUTH SUICIDE PREVENTION PROGRAM For the purposes of a federally funded grant entitled, Massachusetts Youth Suicide Prevention Program	299,841
4513-9085	MASSACHUSETTS PREGNANCY RISK For the purposes of a federally funded grant entitled, Massachusetts Pregnancy Risk	198,026
4514-1004	EMOTION-BASED MESSAGES TO PROMOTE HEALTHY BEHAVIORS For the purposes of a federally funded grant entitled, Emotion-Based Messages to Promote Healthy Behaviors	15,294
4514-1005	WIC - MANAGEMENT INFORMATION SYSTEMS For the purposes of a federally funded grant entitled, WIC - Management Information Systems	60,000
4515-0115	TUBERCULOSIS CONTROL PROJECT For the purposes of a federally funded grant entitled, Tuberculosis Control Project	1,993,585
4515-0121	TUBERCULOSIS EPIDEMIOLOGIC STUDIES CONSORTIUM For the purposes of a federally funded grant entitled, Tuberculosis Epidemiologic Studies Consortium	349,828
4515-0200	STD AND HIV PREVENTION TRAINING CENTERS For the purposes of a federally funded grant entitled, STD and HIV Prevention Training Centers	477,305
4515-0203	MONITORING TRENDS IN PREVALENCE OF STD, TUBERCULOSIS AND HIV RISK BEHAVIORS For the purposes of a federally funded grant entitled, Monitoring Trends in Prevalence of STD, Tuberculosis and HIV Risk Behaviors	60,000
4516-1021	PUBLIC HEALTH PREPAREDNESS AND RESPONSE FOR BIOTERRORISM For the purposes of a federally funded grant entitled, Public Health Preparedness and Response for Bioterrorism	22,374,570
4516-1025	MORBIDITY AND RISK BEHAVIOR SURVEILLANCE For the purposes of a federally funded grant entitled, Morbidity and Risk Behavior Surveillance	299,811

4516-1100	ENHANCEMENT OF LABORATORY TESTING For the purposes of a federally funded grant entitled, Enhancement of Laboratory Testing	92,000
4518-0505	TECHNICAL DATA - MASSACHUSETTS BIRTH AND INFANT DEATH FILE LINKAGE AND ANALYSIS For the purposes of a federally funded grant entitled, Technical Data - Massachusetts Birth and Infant Death File Linkage and Analysis	91,767
4518-0514	NATIONAL VIOLENT DEATH REPORTING SYSTEM For the purposes of a federally funded grant entitled, National Violent Death Reporting System	382,132
4518-0532	CORE OCCUPATIONAL HEALTH SURVEILLANCE For the purposes of a federally funded grant entitled, Core Occupational Health Surveillance	338,153
4518-0534	PUBLIC HEALTH INJURY SURVEILLANCE & PREVENTION For the purposes of a federally funded grant entitled, Public Health Injury Surveillance and Prevention	447,830
4518-1000	PROCUREMENT OF INFORMATION FOR THE NATIONAL DEATH INDEX For the purposes of a federally funded grant entitled, Procurement of Information for the National Death Index	43,598
4518-1002	MASSACHUSETTS DEATH FILE - SOCIAL SECURITY ADMINISTRATION For the purposes of a federally funded grant entitled, Massachusetts Death File - Social Security Administration	79,300
4518-1003	MASSACHUSETTS BIRTH RECORDS - SOCIAL SECURITY ADMINISTRATION For the purposes of a federally funded grant entitled, Massachusetts Birth Records - Social Security Administration	370,101
4518-9022	SENTINEL EVENT NOTIFICATION SYSTEM FOR OCCUPATIONAL RISKS For the purposes of a federally funded grant entitled, Sentinel Event Notification System for Occupational Risks	157,122
4518-9023	CENSUS OF FATAL OCCUPATIONAL INJURIES For the purposes of a federally funded grant entitled, Census of Fatal Occupational Injuries	42,100
4518-9025	FATALITY SURVEILLANCE AND FIELD INVESTIGATIONS For the purposes of a federally funded grant entitled, Fatality Surveillance and Field Investigations	145,748
4518-9030	PUBLIC HEALTH INJURY SURVEILLANCE AND PREVENTION PROGRAM For the purposes of a federally funded grant entitled, Public Health Injury Surveillance And Prevention Program	120,000
4570-1509	MASSACHUSETTS CARDIOVASCULAR DISEASE PREVENTION For the purposes of a federally funded grant entitled, Massachusetts Cardiovascular Disease Prevention	1,895,011
4570-1512	NATIONAL CANCER PREVENTION CONTROL For the purposes of a federally funded grant entitled, National Cancer Prevention Control	5,711,938
4570-1515	CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION For the purposes of a federally funded grant entitled, Chronic Disease Prevention and Health Promotion	4,454,744



<b>Trust and Other Spending</b>	<b>15,106,619</b>
4510-0606 UREA FORMALDEHYDE FOAM INSULATION FOR HOMEOWNERS	43,382
4510-0622 RADIATION CONTROL TRUST	282,344
4510-0623 SURVEILLANCE OF HEALTH OUTCOMES AND DRINKING WATER QUALITY TESTING TRUST	152,327
4510-0625 LOW LEVEL RADIOACTIVE WASTE REBATE	293,769
4510-0635 LEAD PAINT EDUCATION AND TRAINING	1,745,792
4510-0714 CIVIL MONETARY PENALTIES	750,000
4510-0727 HEALTH BOARDS PROFESSIONAL LICENSURE TRUST	3,012,195
4510-0729 BOARD OF REGISTRATION IN MEDICINE TRUST	4,689,025
4510-2082 LEMUEL SHATTUCK HOSPITAL TELECOMMUNICATIONS TRUST	4,499
4510-6921 ORGAN TRANSPLANT FUND	150,000
4512-0105 MASSACHUSETTS AIDS FUND	250,000
4512-9410 SHARE REVOLVING LOAN FUND	20,000
4514-0100 CATASTROPHIC ILLNESS IN CHILDREN RELIEF	3,376,175
4514-0200 SPINAL CORD INJURY TRUST FUND	149,000
4518-9026 SHARP INJURIES AND BLOOD EXPOSURE IN HOME HEALTH CARE	130,225
4590-9122 WESTERN MASSACHUSETTS HOSPITAL TRUST FUND	57,886

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<b>DEPARTMENT OF MENTAL HEALTH</b>	<b>687,624,665</b>
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<b>Budgetary Direct Appropriations</b>	<b>666,589,596</b>
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***Direct Appropriations***

<a href="#">5011-0100</a> DEPARTMENT OF MENTAL HEALTH ADMINISTRATION For central and area office program support and administration of the department of mental health	40,153,986
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<a href="#">5042-5000</a> CHILD AND ADOLESCENT MENTAL HEALTH SERVICES For child and adolescent services, including the costs of psychiatric and related services provided to children and adolescents determined to be medically ready for discharge from acute hospital units or mental health facilities and who are experiencing unnecessary delays in being discharged due to the lack of more appropriate settings; provided, that for the purpose of funding those services, the commissioner of mental health may allocate funds from the amount appropriated in this item to other departments within the executive office of health and human services	72,608,570
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<a href="#">5046-0000</a>	ADULT MENTAL HEALTH AND SUPPORT SERVICES For adult mental health services, including acute and emergency services and homelessness prevention services for persons with mental illness	373,019,196
<a href="#">5055-0000</a>	FORENSIC SERVICES PROGRAM FOR MENTALLY ILL PERSONS For forensic services	7,332,255
<a href="#">5095-0015</a>	INPATIENT FACILITIES AND COMMUNITY-BASED MENTAL HEALTH SERVICES For inpatient facilities and community-based mental health services	170,798,319
<a href="#">8910-0003</a>	FORENSIC SERVICES PROGRAM FOR INCARCERATED PERSONS For two regional behavioral evaluation and stabilization units to provide forensic mental health services within existing physical facilities for incarcerated persons in the care of correctional facilities in the commonwealth, including the cost of auditing those units; provided, that the department of mental health shall maintain monitoring and quality review functions of the units	2,552,270

### ***Retained Revenues***

<a href="#">5046-4000</a>	CHOICE PROGRAM RETAINED REVENUE The department of mental health may expend for the routine maintenance and repair of facilities in the creative housing option in community environments, the CHOICE program, authorized by chapter 167 of the acts of 1987, an amount not to exceed \$125,000 in revenues collected from occupancy fees charged to the tenants of the program	125,000
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### **Federal Grant Spending 3,342,271**

5012-9121	PROJECT FOR ASSISTANCE IN TRANSITION FROM HOMELESSNESS For the purposes of a federally funded grant entitled, Project for Assistance in Transition from Homelessness	1,413,000
5012-9157	ALTERNATIVES TO RESTRAINT AND SECLUSION For the purposes of a federally funded grant entitled, Alternatives to Restraint and Seclusion	238,311
5012-9158	STATE MENTAL HEALTH DATA INFRASTRUCTURE GRANT For the purposes of a federally funded grant entitled, State Mental Health Data Infrastructure Grant	142,200
5046-9102	SHELTER PLUS CARE PROGRAM For the purposes of a federally funded grant entitled, Shelter Plus Care Program	173,760
5047-9102	COMPREHENSIVE MENTAL HEALTH SERVICES FOR CHILDREN AND THEIR FAMILIES For the purposes of a federally funded grant entitled, Comprehensive Mental Health Services for Children and their Families	1,375,000

### **Trust and Other Spending 17,692,798**

5011-2001	MENTAL HEALTH INFORMATION SYSTEM FUND	4,836,341
5311-9101	SOLOMON MENTAL HEALTH CENTER	233,599
5535-2689	CAPE COD AND ISLANDS MENTAL HEALTH CENTER	2,279,043
5540-2689	BROCKTON MULTI-SERVICE CENTER	796,168

5541-2689	DR. JOHN C. CORRIGAN, JR. MENTAL HEALTH CENTER	3,425,905
5542-2689	RESEARCH AND TRAINING TRUST	130,000
5543-2689	PATIENT WAGES	31,328
5651-2689	MASSACHUSETTS MENTAL HEALTH CENTER	1,317,138
5652-2689	DR. SOLOMON CARTER FULLER MENTAL HEALTH CENTER	1,805,681
5653-2689	LINDEMANN MENTAL HEALTH CENTER	967,081
5654-2689	MARY PALMER'S MENTAL HEALTH CENTER EXPENDABLE TRUST	23,000
5655-2690	GOVERNOR FRANCIS P. MURPHY FUND	38,000
5851-2689	QUINCY MENTAL HEALTH CENTER	1,809,514

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**HEALTH AND HUMAN SERVICES****Office of Children, Youth, and Family Services****FISCAL YEAR 2008 RESOURCE SUMMARY (\$000)**

<i>DEPARTMENT</i>	FY 2008 Budgetary Recommendations	FY 2008 Federal, Trust, and ISF	FY 2008 Total Spending	FY 2008 Non-Tax Revenue
Office for Refugees and Immigrants	500	12,012	12,512	0
Department of Youth Services	159,986	0	159,986	6,017
Department of Transitional Assistance	729,420	3,093	732,514	381,117
Department of Social Services	790,254	18,782	809,035	228,429
<b>TOTAL</b>	<b>1,680,160</b>	<b>33,887</b>	<b>1,714,048</b>	<b>615,563</b>

**OFFICE FOR REFUGEES AND IMMIGRANTS** **12,512,091**

**Budgetary Direct Appropriations** **500,000**

[4003-0122](#) LOW-INCOME CITIZENSHIP PROGRAM 500,000

For a Citizenship for New Americans program to assist those legal permanent residents in our Commonwealth in becoming citizens of the United States who will be eligible for citizenship within 3 years; provided, that persons who would qualify for benefits under [chapter 118A](#) of the General Laws but for their status as legal non-citizens shall be given highest priority for services; and provided further, that persons who currently receive state-funded benefits which could be replaced in whole or in part by federally-funded benefits if such persons become citizens, shall be given priority for services

**Federal Grant Spending** **12,012,091**

4003-0803	REFUGEE SCHOOL IMPACT For the purposes of a federally funded grant entitled, Refugee School Impact	230,000
4003-0804	REFUGEE TARGETED ASSISTANCE GRANT For the purposes of a federally funded grant entitled, Refugee Targeted Assistance Grant	1,138,709
4003-0805	REFUGEE RESETTLEMENT PROGRAM For the purposes of a federally funded grant entitled, Refugee Resettlement Program	1,518,403
4003-0806	REFUGEE CASH, MEDICAL, AND ADMINISTRATION For the purposes of a federally funded grant entitled, Refugee Cash, Medical and Administration	8,992,044
4003-0807	STATE LEGALIZATION IMPACT For the purposes of a federally funded grant entitled, State Legalization Impact	132,935

**DEPARTMENT OF YOUTH SERVICES** **159,986,308**

## Budgetary Direct Appropriations

<a href="#">4200-0010</a>	DEPARTMENT OF YOUTH SERVICES ADMINISTRATION For the operation of the department of youth services	5,546,687
<a href="#">4200-0100</a>	NON-RESIDENTIAL SERVICES FOR COMMITTED POPULATION For supervision, counseling, and other community-based services provided by the department to committed youth in non-residential care programs	22,436,483
<a href="#">4200-0200</a>	RESIDENTIAL SERVICES FOR DETAINED POPULATION For pre-trial detention programs, including purchase of service and state-operated programs incidental to the operation of certain residential care programs	24,729,751
<a href="#">4200-0300</a>	RESIDENTIAL SERVICES FOR COMMITTED POPULATION For secure facilities, including purchase of service, state-operated programs and expenses incidental to the operation of those facilities, including teacher salaries related to maintaining and improving the department's educational system	107,273,387

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<b>DEPARTMENT OF TRANSITIONAL ASSISTANCE</b>	<b>732,513,711</b>
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<b>Budgetary Direct Appropriations</b>	<b>729,420,496</b>
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### *Direct Appropriations*

<a href="#">4400-1000</a>	DEPARTMENT OF TRANSITIONAL ASSISTANCE For the operation of the department of transitional assistance; provided, that \$1,000,000 shall be spent on the homeless management information system	126,006,179
<a href="#">4400-1001</a>	FOOD STAMP PARTICIPATION RATE PROGRAMS For programs to increase the commonwealth's participation rate in food stamps and other federal nutrition programs; provided, that not less than \$1,500,000 shall be expended for a grant with Project Bread-The Walk for Hunger, Inc.	2,332,818
<a href="#">4400-1025</a>	DOMESTIC VIOLENCE SPECIALISTS For domestic violence specialists at local area offices	711,705
<a href="#">4401-1000</a>	EMPLOYMENT SERVICES PROGRAM For employment and training services, including support services, for recipients of benefits provided under the transitional aid to families with dependent children program and the absent parents of those recipients; provided, that funds from this item may be expended on former recipients of the program for up to 1 year after termination of their benefits; provided further, that certain parents who have not yet reached the age of 18 years, including those who are ineligible for transitional aid to families with dependent children and who would qualify for benefits under <a href="#">chapter 118</a> of the General Laws but for the deeming of the grandparents' income, shall be eligible to receive services; and provided further, that funds from this item may be expended for self-sufficiency activities for recipients of benefits under <a href="#">chapter 117A</a> of the General Laws	27,162,289
<a href="#">4403-2000</a>	TAFDC GRANT PAYMENTS For the operation of a program of transitional aid to families with dependent children; provided, that notwithstanding any general or special law to the contrary, benefits under the program shall be paid only to citizens of the United States and to non-citizens for whom federal funds may be used to provide	277,109,432

benefits; provided further, that the need standard shall be equal to the standard in effect in fiscal year 2007 unless the department determines that a reduction in the monthly payment standard should be implemented before the end of the fiscal year to keep program expenditures within the amounts appropriated in this item; provided further, that the payment standard shall be equal to the need standard; provided further, that the payment standard for families who do not qualify for an exempt category of assistance under the provisions of subsection (e) of section 110 of chapter 5 of the acts of 1995 shall be 2.75 per cent below the payment standard, pursuant to the state plan required under the Personal Responsibility and Work Opportunity Reconciliation Act of 1996; provided further, that the department of transitional assistance shall notify all teen parents receiving benefits from the programs of the requirements in clause (2) of subsection (i) of said section 110; provided further, that a \$40 per month rent allowance shall be paid to all households incurring a rent or mortgage expense and not residing in public housing or subsidized housing; provided further, that a non-recurring children's clothing allowance in the amount of \$150 shall be provided to each child eligible under these programs in September 2007; provided further, that benefits under this program shall not be available to those families in which a child has been removed from the household pursuant to a court order after a care and protection hearing on child abuse, nor to adult recipients otherwise eligible for transitional aid to families with dependent children but for the temporary removal of the dependent child or children from the home by the department of social services in accordance with said department's procedures; provided further, that notwithstanding [section 2 of chapter 118](#) of the General Laws or any other general or special law to the contrary, the department shall render aid to pregnant women with no other eligible dependent children only if it has been medically verified that the child is expected to be born within the month such payments are to be made or within the 3 month period following such month of payment, and who, if such child had been born and was living with her in the month of payment, would be categorically and financially eligible for transitional aid to families with dependent children benefits; provided further, that certain families that suffer a reduction in benefits due to a loss of earned income and participation in retrospective budgeting may receive a supplemental benefit to compensate them for such loss; and provided further, that the department shall review and revise its disability standards to reflect current medical and vocational criteria

<a href="#">4403-2119</a>	TEEN STRUCTURED SETTINGS PROGRAM For the provision of structured settings provided in subsection (i) of section 110 of chapter 5 of the acts of 1995 for parents under the age of 20 who are receiving benefits under the transitional aid to families with dependent children program	6,876,067
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<a href="#">4405-2000</a>	STATE SUPPLEMENT TO SUPPLEMENTAL SECURITY INCOME For the state supplement to the supplemental security income program for the aged and disabled, including a program for emergency needs for supplemental security income recipients; provided, that funds may be expended from this item for burial expenses incurred in the prior fiscal year; provided further, that the department of transitional assistance, in collaboration with the executive office of health and human services, may fund an optional supplemental living arrangement category under the supplemental security income program that makes payments to persons living in assisted living residences certified pursuant to <a href="#">chapter 19D</a> of the General Laws who meet the income and clinical eligibility criteria established by the department and the executive office; provided further, that the optional category of payments shall only be administered in conjunction with the Medicaid group adult foster care benefit; and provided further, that reimbursements to providers for services rendered in prior fiscal years may be expended from this item	212,302,464
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For a program of cash assistance to certain residents of the commonwealth, entitled emergency aid to the elderly, disabled and children found by the department to be eligible for such aid under [chapter 117A](#) of the General Laws and regulations promulgated by the department and subject to the limitations of appropriation therefore; provided, that benefits under this item shall only be provided to residents who are citizens of the United States or qualified aliens or non-citizens otherwise permanently residing in the United States under color of law and shall not be provided to illegal or undocumented aliens; provided further, that any such individual shall not be a subject to sponsor income deeming or related restrictions; provided further, that the payment standard shall equal the payment standard in effect under the general relief program in fiscal year 1991; provided further, that the department may provide benefits to persons age 65 or older who have applied for benefits under [chapter 118A](#) of the General Laws, to persons suffering from a medically determinable impairment or combination of impairments which is expected to last for a period as determined by department regulations and which substantially reduces or eliminates the individual's capacity to support himself and which has been verified by a competent authority, to certain persons caring for a disabled person, to otherwise eligible participants in the vocational rehabilitation program of the Massachusetts rehabilitation commission and to dependent children who are ineligible for benefits under both [chapter 118](#) of the General Laws and the separate program created by [section 210 of chapter 43 of the acts of 1997](#) and parents or other caretakers of dependent children who are ineligible under [chapter 118](#) and under the separate program; provided further, that the department shall review and revise its disability standards to reflect current medical and vocational criteria; provided further, that no ex-offender, person over age 45 without a prior work history or person in a residential treatment facility shall be eligible for benefits under this program unless the person otherwise meets the eligibility criteria described in this item and defined by regulations of the department; provided further, that no person incarcerated in a correctional institution shall be eligible for benefits under the program; provided further, that no funds shall be expended from this item for the payment of expenses associated with any medical review team, other disability screening process or costs associated with verifying disability for this program; provided further, that the department shall adopt emergency regulations under [chapter 30A](#) of the General Laws to implement the changes to this program required by this item promptly and within the appropriation; provided further, that in initially implementing the program for this fiscal year, the department shall include all eligibility categories permitted in this item at the payment standard in effect for the former general relief program in fiscal year 1991; provided further, that in promulgating, amending or rescinding its regulations with respect to eligibility or benefits, including the payment standard, medical benefits and any other benefits under this program, the department shall take into account the amounts available to it for expenditure by this item so as not to exceed the amount appropriated in this item; provided further, that the department may promulgate emergency regulations under [chapter 30A](#) of the General Laws to implement these eligibility or benefit changes or both; provided further, that nothing in this item shall be construed as creating any right accruing to recipients of the former general relief program; provided further, that reimbursements collected from the Social Security Administration on behalf of former clients of the emergency aid to the elderly, disabled and children program or unprocessed payments from the program that are returned to the department shall be credited to the General Fund; and provided further, that notwithstanding any general or special law to the contrary, the funds made available in this item shall be the only funds available for the program, and the department shall not spend funds for the program in excess of the amount made available in this item

## ***Retained Revenues***

<a href="#">4401-1100</a>	EMPLOYMENT SERVICES PROGRAM FEDERAL FOOD STAMP REIMBURSEMENT RETAINED REVENUE The department of transitional assistance may expend an amount not to exceed \$7,000,000 from federal bonuses and from reimbursements received from the United States Department of Agriculture for food stamp employment and training programs as provided in <a href="#">section 2A of chapter 18</a> of the General Laws; provided, that up to \$5,000,000 of revenue received for services provided by or under contract with state agencies or from bonuses shall be expended on additional services for recipients of transitional aid to families with dependent children; and provided further, that up to \$2,000,000 shall be expended for additional services provided by non-state agencies as identified in subsection (e) of said section 2A	7,000,000
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<b>Federal Grant Spending</b>	<b>3,093,215</b>
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4400-3066	TRAINING FOR FOOD STAMP ABLE-BODIED ADULTS WITHOUT DEPENDENTS For the purposes of a federally funded grant entitled, Training for Food Stamp Able-Bodied Adults without Dependents	949,395
4400-3067	FOOD STAMP EMPLOYMENT AND TRAINING For the purposes of a federally funded grant entitled, Food Stamp Employment and Training	2,118,820
4400-3069	FULL EMPLOYMENT PROGRAM FOOD STAMP CASH OUT For the purposes of a federally funded grant entitled, Full Employment Program Food Stamp Cash Out	25,000

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<b>DEPARTMENT OF SOCIAL SERVICES</b>	<b>809,035,490</b>
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<b>Budgetary Direct Appropriations</b>	<b>790,253,582</b>
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### ***Direct Appropriations***

<a href="#">4800-0015</a>	DEPARTMENT OF SOCIAL SERVICES ADMINISTRATION For central and area office administration for the department of social services; provided, that the associated expenses of employees whose AA object class costs are paid from item <a href="#">4800-1100</a> shall be paid from this item	78,958,785
<a href="#">4800-0025</a>	FOSTER CARE REVIEW For foster care review services	2,821,775
<a href="#">4800-0036</a>	SEXUAL ABUSE INTERVENTION NETWORK For a sexual abuse intervention network program to be administered in conjunction with the district attorneys	739,182
<a href="#">4800-0038</a>	SERVICES FOR CHILDREN AND FAMILIES For stabilization, placement, reunification, and permanency services for children and families; provided, that funds may be expended from this item to provide intensive community-based services to children who would otherwise be placed in residential settings; and provided further, that the department shall maintain a system of care network	534,434,430



<a href="#">4800-0151</a>	PLACEMENT SERVICES FOR JUVENILE OFFENDERS For the provision of alternative overnight non-secure placements for status offenders and nonviolent delinquent youth up to the age of 17 in order to prevent the inappropriate use of juvenile cells in police stations for such offenders, in compliance with the federal Juvenile Justice and Delinquency Prevention Act of 1974, as amended	319,353
<a href="#">4800-1100</a>	SOCIAL WORKERS FOR CASE MANAGEMENT For the payroll compensation of social workers	147,289,334
<a href="#">4800-1400</a>	SUPPORT SERVICES FOR PEOPLE AT RISK OF DOMESTIC VIOLENCE For shelters and support services, including payroll costs, for people at risk of domestic violence, and for services to the homeless women and children served at the New Chardon Street Temporary Home	21,690,723

### **Retained Revenues**

<a href="#">4800-0016</a>	ROCA RETAINED REVENUE FOR CITIES AND TOWNS The department of social services may expend for the operation of the transitional employment program an amount not to exceed \$1,000,000 from revenues collected for services provided by the participants; provided, that notwithstanding any general or special law to the contrary, the department may enter into a contract with Roca, Inc., to manage the transitional employment program and to provide services to participants from the aging-out population, parolees, probationers, youth service releasees, or other community residents considered to have employment needs	1,000,000
<a href="#">4800-0091</a>	CHILD WELFARE TRAINING INSTITUTE RETAINED REVENUE The department of social services may expend for the purpose of administering a child welfare professional development training institute an amount not to exceed \$3,000,000 from federal reimbursements received under Title IV-E of the Social Security Act; provided, that notwithstanding any general or special law to the contrary, for the purposes of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate therefor as reported in the state accounting system	3,000,000

### **Intragovernmental Service Spending 1,000,000**

<a href="#">4800-0037</a>	CHARGEBACK FOR ROCA SERVICES For the operation of the transitional employment program, including overhead costs and expenses and the costs of the services provided by the participants to state agencies; provided, that notwithstanding any general or special law to the contrary, the department may enter into a contract with Roca, Inc. to manage the program and to provide services to participants from the aging-out population, parolees, probationers, youth service releasees or other community residents considered to have employment needs Intragovernmental Service Fund ..... 100%	1,000,000
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### **Federal Grant Spending 17,620,408**

4800-0005	CHILDREN'S JUSTICE ACT For the purposes of a federally funded grant entitled, Children's Justice Act	354,720
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4800-0007	FAMILY VIOLENCE PREVENTION AND SUPPORT SERVICES For the purposes of a federally funded grant entitled, Family Violence Prevention and Support Services	1,812,749
4800-0009	SOCIAL SECURITY ACT - TITLE IV-E INDEPENDENT LIVING PROGRAM For the purposes of a federally funded grant entitled, Social Security Act - Title IV-E Independent Living Program	3,242,415
4800-0013	FAMILY PRESERVATION AND SUPPORT SERVICES For the purposes of a federally funded grant entitled, Family Preservation and Support Services	4,936,768
4800-0085	EDUCATION AND TRAINING VOUCHER PROGRAM For the purposes of a federally funded grant entitled, Education and Training Voucher Program	1,108,019
4800-0086	ADOPTION OPPORTUNITIES For the purposes of a federally funded grant entitled, Adoption Opportunities	350,000
4800-0087	SUPERVISED VISITATION For the purposes of a federally funded grant entitled, Supervised Visitation	374,745
4800-0088	TRAINING OF CHILD WELFARE AGENCY SUPERVISORS For the purposes of a federally funded grant entitled, Training of Child Welfare Agency Supervisors	249,722
4800-0089	ADOPTION INCENTIVE PAYMENTS For the purposes of a federally funded grant entitled, Adoption Incentive Payments	16,000
4899-0001	SOCIAL SECURITY ACT - TITLE IV-B CHILD WELFARE SERVICES For the purposes of a federally funded grant entitled, Social Security Act - Title IV-B Child Welfare Services	4,601,492
4899-0022	CHILD ABUSE AND NEGLECT PREVENTION AND TREATMENT For the purposes of a federally funded grant entitled, Child Abuse and Neglect Prevention and Treatment	573,778
<b>Trust and Other Spending</b>		<b>161,500</b>
4800-3110	PRIVATE DONATIONS	159,500
4899-8102	NEW CHARDON STREET TEMPORARY HOME	2,000

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## HEALTH AND HUMAN SERVICES

### Office of Disabilities and Community Services

#### FISCAL YEAR 2008 RESOURCE SUMMARY (\$000)

DEPARTMENT	FY 2008 Budgetary Recommendations	FY 2008 Federal, Trust, and ISF	FY 2008 Total Spending Non-Tax	FY 2008 Budgetary Revenue
Massachusetts Commission for the Blind	28,825	8,791	37,616	3,761
Massachusetts Rehabilitation Commission	44,441	98,359	142,800	3,370
Massachusetts Commission for the Deaf and Hard of Hearing	5,603	350	5,953	148
Soldiers' Home in Massachusetts	26,078	0	26,078	11,007
Soldiers' Home in Holyoke	20,282	0	20,282	13,368
Department of Mental Retardation	1,215,834	13,242	1,229,076	436,307
<b>TOTAL</b>	<b>1,341,062</b>	<b>120,743</b>	<b>1,461,805</b>	<b>467,962</b>

**MASSACHUSETTS COMMISSION FOR THE BLIND 37,615,742**

**Budgetary Direct Appropriations 28,825,186**

<a href="#">4110-0001</a>	MASSACHUSETTS COMMISSION FOR THE BLIND ADMINISTRATION For the operation of the Massachusetts commission for the blind	1,136,850
<a href="#">4110-1000</a>	COMMUNITY SERVICES FOR THE BLIND For the community services program; provided, that the Massachusetts commission for the blind shall work in collaboration with the Massachusetts commission for the deaf and hard of hearing to provide assistance and services to the deaf-blind community through the deaf-blind community access network	4,124,300
<a href="#">4110-1010</a>	STATE SUPPLEMENT TO SUPPLEMENTAL SECURITY INCOME FOR THE BLIND For aid to the adult blind; provided, that funds may be expended from this item for burial expenses incurred in the prior fiscal year	8,351,643
<a href="#">4110-1020</a>	MEDICAL ASSISTANCE ELIGIBILITY DETERMINATION FOR THE BLIND For eligibility determination for the medical assistance program for the blind	331,072
<a href="#">4110-2000</a>	TURNING 22 PROGRAM For services to deaf-blind, deaf-blind mentally retarded and other significantly multi-disabled blind individuals; provided, that nothing stated in this item shall give rise to or shall be construed as giving rise to enforceable legal rights in any party or an enforceable entitlement to the services funded by this item	9,927,940
<a href="#">4110-2001</a>	TURNING 22 - NEW CLIENTS For services to clients of the department who turn 22 years of age during state fiscal year 2008; provided, that the amount spent from this item shall not annualize to more than \$330,000 in fiscal year 2009; provided further, that the commission shall work in conjunction with the department of mental retardation to secure the maximum amount of federal reimbursements available for the care of turning 22 clients; and provided further, that the commission shall work in conjunction with the department of mental retardation to secure similar rates for contracted residential services	175,000
<a href="#">4110-3010</a>	VOCATIONAL REHABILITATION FOR THE BLIND For vocational rehabilitation services for the blind in cooperation with the federal government; provided, that no funds shall be deducted for pensions,	2,876,179

group health and life insurance, or any other such fringe benefit or indirect costs of federally reimbursed state employees

<a href="#">4110-4000</a>	FERGUSON INDUSTRIES FOR THE BLIND For the administration of the Ferguson Industries for the Blind; provided, that retired workshop employees shall receive grants equal to 3/4 of the salaries of current workshop employees; and provided further, that any funds received for goods and services purchased by private and public sector entities at Ferguson Industries shall be remitted to the General Fund	1,902,202
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<b>Federal Grant Spending</b>	<b>8,720,556</b>
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4110-3020	VOCATIONAL REHABILITATION GRANT FOR THE BLIND For the purposes of a federally funded grant entitled, Vocational Rehabilitation Grant for the Blind	153,000
4110-3021	BASIC SUPPORT GRANT FOR THE BLIND For the purposes of a federally funded grant entitled, Basic Support Grant for the Blind	7,601,991
4110-3023	INDEPENDENT LIVING FOR THE BLIND - ADAPTIVE HOUSING For the purposes of a federally funded grant entitled, Independent Living for the Blind - Adaptive Housing	69,695
4110-3026	INDEPENDENT LIVING - SERVICES TO OLDER BLIND AMERICANS For the purposes of a federally funded grant entitled, Independent Living - Services to Older Blind Americans	737,346
4110-3027	REHABILITATION TRAINING FOR THE BLIND For the purposes of a federally funded grant entitled, Rehabilitation Training for the Blind	29,280
4110-3028	SUPPORTED EMPLOYMENT FOR THE BLIND For the purposes of a federally funded grant entitled, Supported Employment for the Blind	129,244

<b>Trust and Other Spending</b>	<b>70,000</b>
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4110-6600	EDUCATIONAL PURPOSES TRUST FUND	40,000
4110-6606	VENDING FACILITY OPERATORS TRUST FUND	30,000

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<b>MASSACHUSETTS REHABILITATION COMMISSION</b>	<b>142,800,022</b>
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<b>Budgetary Direct Appropriations</b>	<b>44,440,535</b>
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***Direct Appropriations***

<a href="#">4120-1000</a>	MASSACHUSETTS REHABILITATION COMMISSION ADMINISTRATION For the operation of the Massachusetts rehabilitation commission; provided, that upon the written request of the commissioner of revenue, the commission shall provide lists of individual clients to whom or on behalf of whom payments have been made for the purpose of verifying eligibility and detecting and	586,400
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preventing fraud, error and abuse in the programs administered by the commission; and provided further, that the lists shall include client names and social security numbers, and payee names and other identification, if different from a client's

<a href="#">4120-2000</a>	VOCATIONAL REHABILITATION FOR THE DISABLED For vocational rehabilitation services operated in cooperation with the federal government; provided, that no funds from the federal vocational rehabilitation grant or state appropriation shall be deducted for pensions, group health and life insurance and any other such indirect cost of federally-reimbursed state employees	7,847,949
<a href="#">4120-3000</a>	EMPLOYMENT ASSISTANCE FOR ADULTS WITH A SEVERE DISABILITY For employment assistance for severely disabled adults	8,181,622
<a href="#">4120-4000</a>	INDEPENDENT LIVING ASSISTANCE FOR THE MULTI-DISABLED For independent living assistance for the multi-disabled	11,076,483
<a href="#">4120-4001</a>	ACCESSIBLE HOUSING REGISTRY FOR DISABLED PERSONS For a housing registry for the disabled	88,889
<a href="#">4120-4010</a>	TURNING 22 PROGRAM For services to clients of the department who turn 22 years of age during fiscal year 2008	764,242
<a href="#">4120-5000</a>	HOME CARE SERVICES FOR THE MULTI-DISABLED For home care services for the multi-disabled	5,647,344
<a href="#">4120-6000</a>	HEAD INJURY TREATMENT SERVICES For head injury treatment services	9,917,606

### ***Retained Revenues***

<a href="#">4120-5050</a>	HOME CARE, EMPLOYMENT AND INDEPENDENT LIVING MEDICAID REIMBURSEMENT The Massachusetts rehabilitation commission may expend for the provision of expanded independent living and employment services an amount not to exceed \$330,000 from federal reimbursements received for those services; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the commission may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate therefor as reported in the state accounting system	330,000
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### **Federal Grant Spending 87,165,534**

4120-0020	VOCATIONAL REHABILITATION FOR THE MULTI-DISABLED For the purposes of a federally funded grant entitled, Vocational Rehabilitation for the Multi-Disabled	44,143,937
4120-0040	VOCATIONAL REHABILITATION & COMPREHENSIVE SYSTEMS PERSONNEL DEVELOPMENT TRAINING For the purposes of a federally funded grant entitled, Vocational Rehabilitation & Comprehensive Systems Personnel Development Training	110,887
4120-0187	SUPPORTED EMPLOYMENT PROGRAM FOR THE MULTI-DISABLED For the purposes of a federally funded grant entitled, Supported Employment Program for the Multi-Disabled	880,549

4120-0189	PROJECTS PROVIDING VOCATIONAL REHABILITATION SERVICES TO THE SEVERELY DISABLED For the purposes of a federally funded grant entitled, Projects Providing Vocational Rehabilitation Services to the Severely Disabled	371,860
4120-0191	INFORMED MEMBERS PLANNING AND ASSESSING CHOICES TOGETHER For the purposes of a federally funded grant entitled, Informed Members Planning and Assessing Choices Together	460,953
4120-0511	VOCATIONAL REHABILITATION FOR THE MULTI-DISABLED - DETERMINATION OF DISABILITY For the purposes of a federally funded grant entitled, Vocational Rehabilitation for the Multi-Disabled - Determination of Disability	38,556,149
4120-0760	INDEPENDENT LIVING FOR THE MULTI-DISABLED For the purposes of a federally funded grant entitled, Independent Living for the Multi-Disabled	1,871,402
4120-0767	ASSISTIVE TECHNOLOGY For the purposes of a federally funded grant entitled, Assistive Technology	375,000
4120-0768	ASSISTIVE TECHNOLOGY ACT For the purposes of a federally funded grant entitled, Assistive Technology Act	394,797

<b>Trust and Other Spending</b>	<b>11,193,953</b>
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4120-0029	VOCATIONAL REHABILITATION FOR THE MULTI-DISABLED TRUST FUND	3,500,000
4120-0030	WORKFORCE COORDINATING GRANT FOR THE MULTI-DISABLED	93,953
4120-6002	HEAD INJURY TREATMENT SERVICES TRUST FUND	7,600,000

<b>MASSACHUSETTS COMMISSION FOR THE DEAF AND HARD OF HEARING</b>	<b>5,953,484</b>
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<b>Budgetary Direct Appropriations</b>	<b>5,603,141</b>
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***Direct Appropriations***

<a href="#">4125-0100</a>	MASSACHUSETTS COMMISSION FOR THE DEAF AND HARD OF HEARING For the operation of the Massachusetts commission for the deaf and hard of hearing	5,591,021
<a href="#">4125-0102</a>	INTERPRETERS FOR STATE HOUSE EVENTS For the costs associated with the provision of interpreter services for the deaf and hard of hearing at State House public hearings and events	12,120

<b>Intragovernmental Service Spending</b>	<b>200,000</b>
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<a href="#">4125-0122</a>	CHARGEBACK FOR INTERPRETER SERVICES For the costs of interpreter services provided by staff of the Massachusetts commission for the deaf and hard of hearing Intragovernmental Service Fund ..... 100%	200,000
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<b>Trust and Other Spending</b>	<b>150,343</b>
4125-0104 INTERPRETER SERVICES REVOLVING FUND	150,343

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<b>SOLDIERS' HOME IN MASSACHUSETTS</b>	<b>26,077,525</b>
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**Budgetary Direct Appropriations**

***Direct Appropriations***

<a href="#">4180-0100</a> SOLDIERS' HOME IN MASSACHUSETTS	25,751,864
For the operation of the soldiers' home in Massachusetts, located in the city of Chelsea, including a specialized unit for the treatment of Alzheimer's disease patients and the soldier's home school of practical nursing; provided, that graduates from the school of nursing shall be required to work in state-operated facilities for at least 1 year	

***Retained Revenues***

<a href="#">4180-0200</a> CHelsea TELEPHONE AND TELEVISION RETAINED REVENUE	25,000
The soldiers' home in Massachusetts may expend for the provision of television and telephone services to residents an amount not to exceed \$25,000 from fees collected from veterans in its care	
<a href="#">4180-1100</a> LICENSE PLATE SALES RETAINED REVENUE	300,661
The soldiers' home in Massachusetts, located in the city of Chelsea, may expend for facility maintenance and patient care an amount not to exceed \$300,661; provided, that 60 per cent of all revenues generated pursuant to <a href="#">section 2 of chapter 90</a> of the General Laws, through the purchase of license plates with the designation VETERAN by eligible veterans of the commonwealth, upon compensating the registry of motor vehicles for the costs associated with the license plates, shall be deposited into and for the purposes of this account; and provided further, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the soldiers' home may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate therefor as reported in the state accounting system	

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<b>SOLDIERS' HOME IN HOLYOKE</b>	<b>20,282,223</b>
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**Budgetary Direct Appropriations**

***Direct Appropriations***

<a href="#">4190-0100</a>	SOLDIERS' HOME IN HOLYOKE For the operation of the soldiers' home in Holyoke; provided, that in the operation of the outpatient pharmacy, the soldiers' home shall cover the cost of drugs prescribed at the soldiers' home, excluding the required co-payment, only when the veteran has no access to other drug insurance coverage, including coverage through the program authorized by <a href="#">section 39 of chapter 19A</a> of the General Laws	19,831,781
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***Retained Revenues***

<a href="#">4190-0102</a>	PHARMACY CO-PAYMENT FEE RETAINED REVENUE The soldiers' home in Holyoke may expend for the outpatient pharmacy program an amount not to exceed \$225,000 from co-payments which it may charge to users of the program; provided, that the rates of the co-payments and the procedures for their administration shall be determined annually by the soldiers' home superintendent; and provided further, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the soldiers' home may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate therefor as reported in the state accounting system	225,000
<a href="#">4190-0200</a>	HOLYOKE TELEPHONE AND TELEVISION RETAINED REVENUE The soldiers' home in Holyoke may expend for the provision of television and telephone services to residents an amount not to exceed \$25,000 from fees collected from veterans in its care	25,000
<a href="#">4190-1100</a>	LICENSE PLATE SALES RETAINED REVENUE The soldiers' home in Holyoke may expend for facility maintenance and patient care an amount not to exceed \$200,442; provided, that 40 per cent of all revenues generated pursuant to <a href="#">section 2 of chapter 90</a> of the General Laws, through the purchase of license plates with the designation VETERAN by eligible veterans of the commonwealth, upon compensating the registry of motor vehicles for the costs associated with the license plates, shall be deposited into and for the purposes of this account; and provided further, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the soldiers' home may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate therefor as reported in the state accounting system	200,442

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<b>DEPARTMENT OF MENTAL RETARDATION</b>	<b>1,229,075,796</b>
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<b>Budgetary Direct Appropriations</b>	<b>1,215,833,577</b>
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***Direct Appropriations***

<a href="#">5911-1003</a>	DEPARTMENT OF MENTAL RETARDATION ADMINISTRATION AND OPERATIONS For the administration and operations of the department of mental retardation	73,677,966
<a href="#">5920-2007</a>	COMMUNITY SUPPORT PROGRAMS For community support services for persons with mental retardation	185,686,848



<a href="#">5920-2045</a>	COMMUNITY RESIDENTIAL PROGRAMS For the provision of community-based residential services for adults; provided, that \$87,812,812 shall be expended for the fiscal year 2008 cost of the settlement agreement in Boulet vs. Cellucci	767,435,196
<a href="#">5920-3010</a>	AUTISM DIVISION For support services for families with autistic children through the autism division	3,002,672
<a href="#">5920-5000</a>	TURNING 22 SERVICES FOR THE MENTALLY RETARDED For services to clients of the department who turn 22 years of age during state fiscal year 2008	5,500,000
<a href="#">5930-1000</a>	STATE FACILITIES FOR THE MENTALLY RETARDED For the operation of facilities for individuals with mental retardation	180,430,895

### ***Retained Revenues***

<a href="#">5982-1000</a>	TEMPLETON DEVELOPMENTAL CENTER FARM PRODUCT SALES RETAINED REVENUE The department of mental retardation may expend for program costs of the Templeton developmental center, including supplies, equipment, and facility maintenance, an amount not to exceed \$100,000 received from the sale of milk and other farm-related products at the center; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate therefor as reported in the state accounting system	100,000
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### **Intragovernmental Service Spending 8,000,000**

<a href="#">5948-0012</a>	CHARGEBACK FOR SPECIAL EDUCATION ALTERNATIVES FOR MENTALLY RETARDED CHILDREN For the operation of a program providing alternatives to residential placements for children with mental retardation, including the costs of intensive home-based supports provided for the purposes of item <a href="#">7061-0012</a> Intragovernmental Service Fund ..... 100%	8,000,000
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### **Federal Grant Spending 353,663**

5947-0008	COMMUNITY INTEGRATED PERSONAL ASSISTANT SERVICES For the purposes of a federally funded grant entitled, Community Integrated Personal Assistant Services	103,663
5947-0010	FAMILY SUPPORT 360 - PROJECT OF NATIONAL SIGNIFICANCE For the purposes of a federally funded grant entitled, Family Support 360 - Project of National Significance	250,000

### **Trust and Other Spending 4,888,556**

5011-9101	SURETY MONEY - TRANSPORTATION OF MENTAL RETARDATION CLIENTS	3,209
5483-9101	WALTER E. FERNALD STATE SCHOOL	6,372
5581-2600	SCHOOL LUNCH PROGRAM - PAYMENTS I	1,883

5781-2600	SCHOOL LUNCH PROGRAM - PAYMENTS II	1,668
5911-0001	PARENTS, GUARDIANS AND FRIENDS EXPENDABLE TRUST	3,303
5911-2001	DEPARTMENT OF MENTAL RETARDATION COMMISSIONER'S TRUST	4,863,665
5920-0002	BELCHERTOWN CAROUSEL TRUST	8,456

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## HEALTH AND HUMAN SERVICES

### Department of Veterans' Services

#### FISCAL YEAR 2008 RESOURCE SUMMARY (\$000)

DEPARTMENT	FY 2008 Budgetary Recommendations	FY 2008 Federal, Trust, and ISF	FY 2008 Total Spending	FY 2008 Non-Tax Revenue
Department of Veterans' Services	37,901	1,316	39,217	315
<b>TOTAL</b>	<b>37,901</b>	<b>1,316</b>	<b>39,217</b>	<b>315</b>

**DEPARTMENT OF VETERANS' SERVICES** **39,217,000**

**Budgetary Direct Appropriations** **37,901,484**

#### ***Direct Appropriations***

<a href="#">1410-0010</a>	DEPARTMENT OF VETERANS' SERVICES ADMINISTRATION For the operation of the department of veterans' services	2,132,102
<a href="#">1410-0012</a>	VETERANS' OUTREACH CENTERS For the operation of veterans' outreach centers	1,188,296
<a href="#">1410-0015</a>	WOMEN VETERANS' OUTREACH For the operation of a women veterans' outreach program	42,282
<a href="#">1410-0100</a>	VETERANS' SERVICES PENSION RECOVERY REVENUE MAXIMIZATION For the elder affairs federal pension and benefits recovery project	98,000
<a href="#">1410-0300</a>	ANNUITIES TO QUALIFIED DISABLED VETERANS For the payment of veterans' annuities pursuant to <a href="#">section 6B of chapter 115</a> of the General Laws	18,103,768
<a href="#">1410-0400</a>	VETERANS' BENEFITS For reimbursements to cities and towns for payments to certain veterans pursuant to <a href="#">section 6 of chapter 115</a> of the General Laws	15,165,374
<a href="#">1410-0630</a>	AGAWAM AND WINCHENDON VETERANS' CEMETERIES For the administration of the veterans' cemeteries in the towns of Agawam and Winchendon	871,662

#### ***Retained Revenues***

<a href="#">1410-0018</a>	AGAWAM AND WINCHENDON VETERANS' CEMETERIES FEES AND GRANTS RETAINED REVENUE The department of veterans' services may expend for the maintenance and operation of the Agawam and Winchendon veterans' cemeteries an amount not to exceed \$300,000 from revenues collected from federal reimbursements, fees, grants, gifts or other contributions to the cemeteries	300,000
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**Federal Grant Spending** **1,303,516**

1410-0254	HOMELESS VETERANS' REINTEGRATION, TRAINING AND PLACEMENT - STATEWIDE For the purposes of a federally funded grant entitled, Homeless Veterans' Reintegration, Training and Placement - Statewide	200,000
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1410-0256	VETERANS' WORKFORCE INVESTMENT For the purposes of a federally funded grant entitled, Veterans' Workforce Investment	230,308
1410-8001	WINCHENDON STATE VETERANS' CEMETERY For the purposes of a federally funded grant entitled, Winchendon State Veterans' Cemetery	92,833
1410-8002	AGAWAM CEMETERY For the purposes of a federally funded grant entitled, Agawam Cemetery	780,375
<b>Trust and Other Spending</b>		<b>12,000</b>
1410-0600	WAR VETERANS' REIMBURSEMENT FUND	2,000
1410-2526	AGENT TRAINING	10,000

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# EXECUTIVE OFFICE OF TRANSPORTATION AND PUBLIC WORKS

## FISCAL YEAR 2008 RESOURCE SUMMARY (\$000)

DEPARTMENT	FY 2008 Budgetary Recommendations	FY 2008 Federal, Trust, and ISF	FY 2008 Total Spending Non-Tax	FY 2008 Budgetary Revenue
Office of the Secretary of Transportation and Public Works	69,584	14,243	83,826	696
Massachusetts Aeronautics Commission	481	0	481	423
Highway Department	70,444	1,000	71,444	15,565
Registry of Motor Vehicles	53,266	37,739	91,005	430,840
<b>TOTAL</b>	<b>193,775</b>	<b>52,982</b>	<b>246,756</b>	<b>447,524</b>

**OFFICE OF THE SECRETARY OF TRANSPORTATION AND PUBLIC WORKS 83,826,320**

**Budgetary Direct Appropriations 69,583,665**

### ***Direct Appropriations***

[6000-0100](#) EXECUTIVE OFFICE OF TRANSPORTATION AND PUBLIC WORKS 15,382,749  
For the operation of the office of the secretary of transportation and public works  
Highway Fund ..... 100%

[6000-0200](#) INTER-DISTRICT TRANSPORTATION PROGRAM 1,919,000  
For the inter-district transportation program

[6005-0015](#) REGIONAL TRANSIT AUTHORITIES CONTRACT ASSISTANCE 52,254,572  
For certain assistance to the regional transit authorities, including operating grants and reimbursements to increase the accessibility of transit provided to the elderly and disabled under the mobility assistance program, and the regional transit authority program; provided, that the commonwealth, acting by and through the executive office of transportation, may enter into contracts with the authorities for the period beginning July 1, 2007 and ending June 30, 2008; provided further, that reimbursements shall be made to each authority from the sum appropriated in this item; provided further, that notwithstanding [section 152A of chapter 161](#) and [section 23 of chapter 161B](#) of the General Laws, at least 50 per cent and up to 75 per cent of the net cost of service of each authority incurred in fiscal year 2007 shall be paid by the commonwealth and shall not be assessed upon the cities and towns constituting the authorities; provided further, that the share assessed upon those cities and towns shall be at least 25 per cent of the net cost of service; provided further, that in the event that 25 per cent of the net cost of service of each authority exceeds 102.5 per cent of the previous year's local assessment, excluding payments made by cities and towns for the costs of new service for which the cities and towns have not previously been assessed by the regional transit authority, the authority shall reduce its operating expenses or increase its revenues to meet the difference; provided further, that operating expenditures of each of the regional transit authorities for fiscal year 2008 shall not exceed 102.5 per cent of its operating expenditures for fiscal year 2007; provided further, that for the purposes of this item, operating expenditures shall not include federal, private, or additional municipal non-state revenue sources or any expenses arising from the provision of services required by the Americans with Disabilities Act, or new services implemented after July 1, 1999 in an amount not to exceed a total of \$3,613,905 for the 15 regional transit authorities; provided further, that the new services must have first received approval of the appropriate regional

transit authority advisory board; and provided further, that not less than 25 per cent of the net cost of service of the new services shall be assessed upon the cities and towns of the appropriate transit authority, as detailed previously in this item

General Fund ..... 80.00%  
Highway Fund ..... 20.00%

### ***Retained Revenues***

[6000-0110](#) RAILROAD PROPERTY RETAINED REVENUE 27,344  
The executive office of transportation may expend for the purpose of management and maintenance of railroad properties owned by the executive office on behalf of the commonwealth an amount not to exceed \$27,344 from the rents and fees received pursuant to [section 4 of chapter 161C](#) of the General Laws

### **Federal Grant Spending 13,554,105**

6000-0018 RURAL PUBLIC TRANSPORTATION ASSISTANCE 3,723,579  
For the purposes of a federally funded grant entitled, Rural Public Transportation Assistance

6000-0019 SECTION 5307 TRANSPORTATION DEMAND MANAGEMENT 205,000  
For the purposes of a federally funded grant entitled, Section 5307 Transportation Demand Management

6000-0020 JOBS ACCESS FOR THE REVERSE COMMUTE 2,364,600  
For the purposes of a federally funded grant entitled, Jobs Access for the Reverse Commute

6000-0022 TRANSIT PLANNING RESEARCH GRANT 18,687  
For the purposes of a federally funded grant entitled, Transit Planning Research Grant

6000-0023 RURAL PUBLIC TRANSPORTATION PLANNING 3,490,079  
For the purposes of a federally funded grant entitled, Rural Public Transportation Planning

6000-0025 HIGH PRIORITY PROJECT 79,553  
For the purposes of a federally funded grant entitled, High Priority Project

6000-0049 ELDERLY AND DISABLED TRANSPORTATION CAPITAL GRANT 3,672,607  
For the purposes of a federally funded grant entitled, Elderly and Disabled Transportation Capital Grant

### **Trust and Other Spending 688,550**

6000-1930 PREPARATION OF TRANSIT PROGRAMS 688,550

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### **MASSACHUSETTS AERONAUTICS COMMISSION 481,099**

## Budgetary Direct Appropriations

<a href="#">6006-0003</a>	MASSACHUSETTS AERONAUTICS COMMISSION For the operation of the Massachusetts aeronautics commission	481,099
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<b>HIGHWAY DEPARTMENT</b>	<b>71,444,265</b>
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<b>Budgetary Direct Appropriations</b>	<b>70,444,265</b>
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### *Direct Appropriations*

<a href="#">6010-0001</a>	MASSACHUSETTS HIGHWAY DEPARTMENT For the administration and operation of the highway department Highway Fund ..... 100%	17,451,603
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<a href="#">6010-0002</a>	MASSACHUSETTS HIGHWAY DEPARTMENT ADMINISTRATION PAYROLL AND OVERTIME For payroll costs of the highway department; provided, that the department shall seek the maximum federal reimbursement for personnel costs in this item associated with federal projects; and provided further, that notwithstanding any general or special law to the contrary, the department may expend from capital authorizations amounts necessary to cover capital-related payroll costs of the department in excess of the amount appropriated in this item Highway Fund ..... 100%	20,492,662
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<a href="#">6030-7201</a>	SNOW AND ICE CONTROL For snow and ice control on state highways and bridges	25,500,000
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### *Retained Revenues*

<a href="#">6010-0003</a>	MASSACHUSETTS HIGHWAY DEPARTMENT BILLBOARD REVENUE The department of highways may expend for highway maintenance an amount not to exceed \$7,000,000 from revenue generated from promotional programs Highway Fund ..... 100%	7,000,000
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<b>Intragovernmental Service Spending</b>	<b>1,000,000</b>
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<a href="#">6030-7501</a>	CHARGEBACK FOR BULK MOTOR FUEL For the operation of a bulk motor fuel program, including the purchase and distribution costs of fuel for certain vehicles under the authority of the division of procurement and other agencies, and related administrative expenses Intragovernmental Service Fund ..... 100%	1,000,000
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<b>REGISTRY OF MOTOR VEHICLES</b>	<b>91,004,743</b>
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<b>Budgetary Direct Appropriations</b>	<b>53,265,851</b>
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<a href="#">8400-0001</a> REGISTRY OF MOTOR VEHICLES	53,014,998
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For the operation of the registry of motor vehicles; provided, that the positions of administrative assistant to the registrar, legislative assistant, executive assistant to the registrar, and director of employee relations shall not be subject to civil service laws and rules; and provided further, that 40 per cent of the costs of personnel services associated with the automated licensing and registration system, which reflects the proportionate use of the system by the merit rating board, shall be assessed to insurance companies doing motor vehicle insurance business within the commonwealth, under [section 183 of chapter 6](#) of the General Laws

Highway Fund ..... 100%

<a href="#">8400-0016</a> MOTORCYCLE SAFETY PROGRAM	250,853
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For the operation of the motorcycle safety program

<b>Federal Grant Spending</b>	<b>1,043,600</b>
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8400-0090 COMMERCIAL DRIVER LICENSING INFORMATION SYSTEM ENHANCEMENT	1,043,600
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For the purposes of a federally funded grant entitled, Commercial Driver Licensing Information System Enhancement

<b>Trust and Other Spending</b>	<b>36,695,292</b>
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8400-0012 ENVIRONMENTAL REGISTRATION PLATE FOR PRIVATE PASSENGER VEHICLES	112,621
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8400-0054 MOTOR VEHICLE SAFETY INSPECTION TRUST FUND	36,582,671
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**EXECUTIVE OFFICE OF HOUSING AND ECONOMIC DEVELOPMENT****Executive Office of Housing and Economic Development****FISCAL YEAR 2008 RESOURCE SUMMARY (\$000)**

<i>DEPARTMENT</i>	FY 2008 Budgetary Recommendations	FY 2008 Federal, Trust, and ISF	FY 2008 Total Spending Non-Tax	FY 2008 Budgetary Revenue
Executive Office of Housing and Economic Development	4,671	0	4,671	0
Department of Business and Technology	40,662	1,034	41,696	0
Department of Housing and Community Development	124,920	408,263	533,183	4,937
<b>TOTAL</b>	<b>170,253</b>	<b>409,297</b>	<b>579,549</b>	<b>4,937</b>

**EXECUTIVE OFFICE OF HOUSING AND ECONOMIC DEVELOPMENT** **4,670,502**

**Budgetary Direct Appropriations**

<a href="#">7002-0010</a>	EXECUTIVE OFFICE OF HOUSING AND ECONOMIC DEVELOPMENT For the operation of the office of the secretary of housing and economic development; provided, that agencies within the executive office may, with the prior approval of the secretary, streamline and improve administrative operations through interdepartmental service agreements	420,502
<a href="#">7002-0013</a>	PERMITTING TECHNICAL GRANTS For the operation of expedited permitting at the executive office of housing and economic development, related technical assistance grants to local municipalities, and related payments to the Massachusetts Development Finance Agency	4,000,000
<a href="#">7002-0045</a>	WIRELESS BROADBAND AFFAIRS DIRECTOR For the operation of the office of the wireless and broadband affairs director	250,000

**DEPARTMENT OF BUSINESS AND TECHNOLOGY** **41,695,594**

**Budgetary Direct Appropriations** **40,661,891**

<a href="#">7007-0100</a>	DEPARTMENT OF BUSINESS AND TECHNOLOGY For the operation of the department of business and technology	386,871
<a href="#">7007-0200</a>	MASSACHUSETTS OPPORTUNITY RELOCATION AND EXPANSION PROGRAM ADMINISTRATION For the operation and support of the Massachusetts opportunity relocation and expansion jobs capital program, established in <a href="#">chapter 123 of the acts of 2006</a>	200,000
<a href="#">7007-0205</a>	MASSACHUSETTS FISHERIES RECOVERY COMMISSION For a grant to the Massachusetts Fisheries Recovery Commission	200,000
<a href="#">7007-0215</a>	MASSACHUSETTS BUSINESS TO BUSINESS PROGRAM For the operation of the Massachusetts business to business program	250,000

<a href="#">7007-0300</a>	MASSACHUSETTS OFFICE OF BUSINESS DEVELOPMENT For the operation of the Massachusetts office of business development and the in-state sales force	3,524,791
<a href="#">7007-0334</a>	OFFICE OF SMALL BUSINESS AND ENTREPRENEURSHIP For the operation of the office of small business and entrepreneurship and for grants to community development corporations, community development financial institutions or non-profit community-based organizations for the purpose of providing technical assistance or training programs to businesses with 20 employees or fewer	2,250,000
<a href="#">7007-0500</a>	BIOTECH RESEARCH INSTITUTE For a grant for the Massachusetts Biotechnology Research Institute	700,000
<a href="#">7007-0800</a>	SMALL BUSINESS DEVELOPMENT CENTER AT THE UNIVERSITY OF MASSACHUSETTS AMHERST For a state matching grant for a small business development center; provided, that no funds may be expended from this item until the United States Small Business Administration has made a payment or has executed a contract to pay the University of Massachusetts at Amherst for the operation of the center; provided further, that the funds expended from this item shall not exceed 25 per cent of the gross operating cost of the center; provided further, that not more than \$300,000 from this item shall be expended for federal procurement technical assistance services within the center, subject to the receipt of matching funds from federal or private sources including the Department of Defense; provided further, that the services shall include, but not be limited to, assisting businesses in securing federal contracts, obtaining contract financing, generating responses to requests for proposals, interpreting bid documents, providing educational workshops and seminars, and the electronic identification and tracking of federal bid opportunities	1,204,286
<a href="#">7007-0900</a>	MASSACHUSETTS OFFICE OF TRAVEL AND TOURISM For the operation of the Massachusetts office of travel and tourism Massachusetts Tourism Fund ..... 100%	14,709,765
<a href="#">7007-0951</a>	COMMONWEALTH ZOOLOGICAL CORPORATION For the operation of the Commonwealth Zoological Corporation pursuant to <a href="#">chapter 92B</a> of the General Laws; provided, that the funds appropriated in this item shall be used to promote private fundraising, achieve self-sufficiency and serve as a catalyst for urban economic development and job opportunities for local residents; and provided further that not less than \$750,000 shall be expended on a matching program to encourage private and corporate donations to support the Franklin Park Zoo and Stone Zoo	6,850,000
<a href="#">7007-1000</a>	LOCAL TOURIST COUNCILS FINANCIAL ASSISTANCE For financial assistance to local tourist councils, pursuant to <a href="#">section 14 of chapter 23A</a> of the General Laws Massachusetts Tourism Fund ..... 100%	7,925,000
<a href="#">7007-1300</a>	MASSACHUSETTS INTERNATIONAL TRADE COUNCIL For the operation of the Massachusetts International Trade Council Massachusetts Tourism Fund ..... 100%	1,350,000
<a href="#">7007-1500</a>	STATE OFFICE OF MINORITY AND WOMEN BUSINESS ASSISTANCE For the operation of the state office of minority and women business assistance	1,111,178
<b>Trust and Other Spending</b>		<b>1,033,703</b>
7007-9012	DOMESTIC MARKETING EXPENDABLE TRUST	600,000

9000-0501	ANNUAL TRAVEL AND TOURISM CONFERENCE	100,000
9000-1809	INDUSTRY SPECIALIST PROGRAM	33,703
9000-2220	FEDERAL DISADVANTAGED BUSINESS ENTERPRISE CERTIFICATION PROGRAM	300,000

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<b>DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT</b>	<b>533,183,207</b>
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<b>Budgetary Direct Appropriations</b>	<b>124,920,361</b>
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***Direct Appropriations***

<a href="#">7004-0001</a>	INDIAN AFFAIRS COMMISSION For the operation of the Indian affairs commission	204,425
<a href="#">7004-0099</a>	DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT For the operation of the department of housing and community development; provided, that notwithstanding any general or special law, rule, or regulation to the contrary, the department may conduct annual verifications of household income levels based upon state tax returns for the purposes of administering the state and federal housing subsidy programs funded in items <a href="#">7004-0100</a> , <a href="#">7004-9005</a> , 7004-9009, 7004-9014, 7004-9019, 7004-9020, <a href="#">7004-9030</a> and <a href="#">7004-9033</a> ; provided further, that for the purposes of conducting this income verification, the director of the department may enter into an interdepartmental service agreement with the commissioner of revenue to utilize the department of revenue's wage reporting and bank match system for the purpose of verifying the income and eligibility of participants in federally assisted housing programs and that of members of the participants' households; and provided further, that for the purposes of clarification only, notwithstanding section 12 of chapter 490 of the acts of 1980, the department may authorize neighborhood housing services corporations to retain, re-assign, and reloan funds received in repayment of loans made under the neighborhood housing services rehabilitation program	7,966,966
<a href="#">7004-0100</a>	HOMELESSNESS PREVENTION AND ELIMINATION SERVICES For vouchers and services for persons at-risk of homelessness; provided, that the Massachusetts rental voucher program, the individual development account program, the tenancy preservation program, the residential assistance for needy families program, and the housing services and counseling programs shall be funded from this item at the discretion of the secretary of housing and economic development; and provided further, that the department shall spend \$2,000,000 for direct services for homelessness prevention	37,937,387
<a href="#">7004-2475</a>	SOFT SECOND MORTGAGE For the soft second loans program	5,000,000
<a href="#">7004-4314</a>	SERVICE COORDINATORS PROGRAM For the expenses of a service coordinators program established by the department to assist tenants residing in housing developed under <a href="#">sections 39 and 40 of chapter 121B</a> of the General Laws	490,401
<a href="#">7004-9005</a>	SUBSIDIES TO PUBLIC HOUSING AUTHORITIES For subsidies to housing authorities and nonprofit organizations including funds for deficiencies caused by certain reduced rentals in housing for the elderly, handicapped, veterans and relocated persons under <a href="#">sections 32 and 40 of chapter 121B</a> of the General Laws; provided, that the department may expend	59,987,168

funds from this item for deficiencies caused by certain reduced rentals which may be anticipated in the operation of housing authorities for the first quarter of fiscal year 2009; and provided further, that the amount appropriated in this item shall be considered to meet any and all obligations under said [sections 32 and 40 of said chapter 121B](#)

<a href="#">7004-9030</a>	<p>ALTERNATIVE HOUSING VOUCHER PROGRAM</p> <p>For a program of rental assistance for non-elderly persons with disabilities established under chapter 179 of the acts of 1995; provided, that notwithstanding any general or special law to the contrary, rental assistance shall be in the form of mobile vouchers; provided further, that the vouchers shall be in varying amounts and set by the department based on considerations including, but not limited to, household size, composition, household income and geographic location; provided further, that any household which is proven to have caused intentional damage to its rental unit in an amount exceeding 2 month's rent during any 1-year lease period shall be terminated from the program; provided further, that the department shall pay agencies an administrative fee per voucher per month to be determined by the department for the costs of administering the program; provided further, that notwithstanding any general or special law to the contrary, there shall be no maximum percentage applicable to the amount of income paid for rent by each household holding a mobile voucher, but each household shall be required to pay not less than 25 per cent of its net income, as defined in regulations promulgated by the department, for units if utilities are not provided by the unit owner, or not less than 30 per cent of its income for units if utilities are provided by the unit owner; provided further, that payments for rental assistance may be provided in advance; provided further, that the department shall establish the amounts of the mobile vouchers, so that this appropriation is not exceeded by payments for rental assistance and administration; provided further, that the department shall not enter into commitments which will cause it to exceed this appropriation; provided further, that the amount of a rental assistance voucher payment for an eligible household shall not exceed the rent less the household's minimum rent obligation; provided further, that the word "rent" as used in this item shall mean payments to the landlord or owner of a dwelling unit pursuant to a lease or other agreement for a tenant's occupancy of the dwelling unit, but shall not include payments made by the tenant separately for the cost of heat, cooking fuel, and electricity; provided further, that the department shall submit an annual report to the budget director, the secretary of administration and finance, and the house and senate committees on ways and means detailing expenditures, the number of outstanding rental vouchers, and the number and types of units leased; and provided further, that nothing stated in this item shall give rise to or shall be construed as giving rise to enforceable legal rights in any party or an enforceable entitlement to any form of housing</p>	3,500,000
<a href="#">7004-9033</a>	<p>RENTAL SUBSIDY PROGRAM FOR DEPARTMENT OF MENTAL HEALTH CLIENTS</p> <p>For rental subsidies to eligible clients of the department of mental health; provided, that the department shall establish the subsidy amounts so that payment of the subsidies and any other commitments from this item do not exceed the amount appropriated in this item</p>	3,000,000
<a href="#">7004-9201</a>	<p>INTEREST SUBSIDIES FOR PRIVATE DEVELOPMENT OF AFFORDABLE HOUSING</p> <p>For interest subsidies for the private development of affordable housing; provided, that notwithstanding any general or special law to the contrary, no new commitments shall be entered into during fiscal year 2008; and provided further, that the department may allocate funds to its existing interest subsidy contracts in a manner as it may determine necessary to maximize the preservation of existing affordable housing units throughout the commonwealth</p>	4,500,000

## ***Retained Revenues***

<a href="#">7004-9315</a>	LOW-INCOME HOUSING TAX CREDIT FEE RETAINED REVENUE The department of housing and community development may expend for the administration and monitoring of the low-income housing tax credit and local administration programs an amount not to exceed \$2,334,014 from fees collected pursuant to those programs; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate therefor as reported in the state accounting system	2,334,014
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<b>Federal Grant Spending</b>	<b>405,734,684</b>
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7004-0304	LEAD-BASED PAINT CONTROL PROGRAM For the purposes of a federally funded grant entitled, Lead-Based Paint Control Program	2,000,000
7004-2030	WEATHERIZATION ASSISTANCE FOR LOW-INCOME PERSONS For the purposes of a federally funded grant entitled, Weatherization Assistance for Low-Income Persons	6,471,361
7004-2033	LOW-INCOME HOME ENERGY ASSISTANCE PROGRAM For the purposes of a federally funded grant entitled, Low-Income Home Energy Assistance Program	81,100,577
7004-2034	COMMUNITY SERVICE BLOCK GRANT For the purposes of a federally funded grant entitled, Community Service Block Grant	17,110,304
7004-3037	SMALL CITIES COMMUNITY DEVELOPMENT BLOCK GRANT For the purposes of a federally funded grant entitled, Small Cities Community Development Block Grant	43,442,442
7004-9009	SUBSTANTIAL REHABILITATION PROGRAM FOR SECTION 8 HOUSING For the purposes of a federally funded grant entitled, Substantial Rehabilitation Program for Section 8 Housing	9,400,000
7004-9014	FEDERAL HOUSING VOUCHER PROGRAM For the purposes of a federally funded grant entitled, Federal Housing Voucher Program	200,000,000
7004-9019	MODERATE REHABILITATION PROGRAM FOR SECTION 8 HOUSING For the purposes of a federally funded grant entitled, Moderate Rehabilitation Program for Section 8 Housing	7,600,000
7004-9020	NEW CONSTRUCTION PROGRAM FOR SECTION 8 HOUSING For the purposes of a federally funded grant entitled, New Construction Program for Section 8 Housing	6,435,000
7004-9028	HOME INVESTMENT PARTNERSHIPS For the purposes of a federally funded grant entitled, Home Investment Partnerships	32,000,000
7004-9039	HOME TECHNICAL ASSISTANCE For the purposes of a federally funded grant entitled, Home Technical Assistance	150,000
7004-9051	SHELTER PLUS CARE FOR LOWELL For the purposes of a federally funded grant entitled, Shelter Plus Care for	25,000

<b>Trust and Other Spending</b>		<b>2,528,162</b>
7004-0011	INDIAN AFFAIRS COMMISSION TRUST W.K. KELLOGG GRANT	100,000
7004-2361	SUBSTANTIAL REHABILITATION ADMINISTRATIVE FEE FOR SECTION 8 HOUSING	378,000
7004-2363	ADMINISTRATIVE FEE - HOUSING VOUCHER FOR SECTION 8 HOUSING	1,334,162
7004-2364	ADMINISTRATIVE FEE - MODERATE REHABILITATION FOR SECTION 8 HOUSING	156,000
7004-2365	ADMINISTRATIVE FEE - NEW CONSTRUCTION FOR SECTION 8 HOUSING	560,000

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EXECUTIVE OFFICE OF HOUSING AND ECONOMIC DEVELOPMENT

Consumer Affairs and Business Regulation

FISCAL YEAR 2008 RESOURCE SUMMARY (\$000)

DEPARTMENT	FY 2008 Budgetary Recommendations	FY 2008 Federal, Trust, and ISF	FY 2008 Total Spending	FY 2008 Non-Tax Revenue
Consumer Affairs and Business Regulation	1,756	895	2,652	0
Division of Banks	12,240	0	12,240	15,355
Division of Insurance	11,560	2,515	14,075	66,619
Division of Professional Licensure	4,146	6,228	10,374	14,208
Division of Standards	1,866	0	1,866	2,185
Department of Telecommunications and Cable	2,446	0	2,446	0
State Racing Commission	2,081	6,250	8,331	3,914
<b>TOTAL</b>	<b>36,096</b>	<b>15,888</b>	<b>51,984</b>	<b>102,282</b>

**CONSUMER AFFAIRS AND BUSINESS REGULATION** **2,651,533**

**Budgetary Direct Appropriations** **1,756,235**

[7006-0000](#) OFFICE OF CONSUMER AFFAIRS AND BUSINESS REGULATION 1,756,235  
For the operation of the office of consumer affairs and business regulation,  
including expenses of an administrative services unit

**Trust and Other Spending** **895,298**

9200-0140 GIFTS AND DONATIONS - CONSUMER AFFAIRS 14,168

9200-0300 RESIDENTIAL CONTRACTORS GUARANTY FUND 881,130

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**DIVISION OF BANKS** **12,240,355**

**Budgetary Direct Appropriations**

[7006-0010](#) DIVISION OF BANKS 12,240,355  
For the operation of the division of banks; provided, that notwithstanding any  
general or special law to the contrary, 100 per cent of the amount appropriated  
in this item shall be assessed upon financial institutions regulated by the  
division pursuant to General Law, a special act, or state regulations; and  
provided further, that the assessment shall be in addition to any and all  
assessments currently assessed upon financial institutions and shall be made  
at a rate sufficient to produce \$12,240,355 in additional revenue to fund this  
item

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**DIVISION OF INSURANCE** **14,075,320**

**Budgetary Direct Appropriations** **11,560,219**

[7006-0020](#) DIVISION OF INSURANCE 10,960,219

For the operation of the division of insurance, including the expenses of the board of appeal on motor vehicle policies and bonds, certain other costs of supervising motor vehicle liability insurance, and the expenses of the fraudulent claims board; provided further, that notwithstanding any general or special law to the contrary, 100 per cent of the amount appropriated in this item shall be assessed upon the institutions which the division currently regulates pursuant to General Law, a special law, or state regulations, except for licensed business entity producers; and provided further, that the assessment shall be in addition to any and all assessments currently assessed upon the institutions and shall be made at a rate sufficient to produce \$10,960,219 in additional revenue to fund this item

[7006-0029](#) HEALTH CARE ACCESS BUREAU ASSESSMENT 600,000

For the operation of the health care access bureau of the division of insurance; provided, that pursuant to [section 7A of chapter 26](#) of the General Laws, the full amount appropriated in this item shall be assessed upon the carriers licensed under [chapters 175](#), [176A](#), [176B](#), and [176G](#) of the General Laws

**Trust and Other Spending** **2,515,101**

7006-0031 PRUDENTIAL INSURANCE SETTLEMENT TRUST 34,392

7006-0032 HANCOCK SETTLEMENT TRUST 33,646

7006-0037 ANCILLARY RECEIVERSHIP TRUST 22,111

7006-0038 AAA LIFE INSURANCE SETTLEMENT TRUST 2,640

7006-0039 UNUM PROVIDENT SETTLEMENT TRUST 591,468

9222-7500 MEDICAL MALPRACTICE ANALYSIS BUREAU 520,401

9222-7650 WORKERS' COMPENSATION RATING BUREAU TRUST FUND 895,130

9222-7900 STATE RATING BUREAU MEDICAL MALPRACTICE INSURANCE TRUST 415,313

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**DIVISION OF PROFESSIONAL LICENSURE** **10,373,504**

**Budgetary Direct Appropriations** **4,145,986**

[7006-0040](#) DIVISION OF PROFESSIONAL LICENSURE 4,145,986  
For the operation of the division of professional licensure

**Trust and Other Spending** **6,227,518**

7006-0056 DIVISION OF PROFESSIONAL LICENSURE 50/50 TRUST 5,999,027

7006-0500 INSURANCE FRAUD LAW - PRIVATE PASSENGER MOTOR VEHICLE LIABILITY POLICY 200,000



9230-0003	BOARD OF REAL ESTATE BROKERS AND SALES	8,565
9230-0005	COUNCIL OF LICENSURE, ENFORCEMENT AND REINFORCEMENT TRUST	19,926

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<b>DIVISION OF STANDARDS</b>	<b>1,865,697</b>
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**Budgetary Direct Appropriations**

***Direct Appropriations***

<a href="#">7006-0060</a>	DIVISION OF STANDARDS For the operation of the division of standards	746,797
<a href="#">7006-0066</a>	ITEM PRICING INSPECTIONS For the support of the division of standards' municipal inspection efforts; provided, that up to 15 per cent of this appropriation may be expended for administrative costs of the division	300,000

***Retained Revenues***

<a href="#">7006-0067</a>	WEIGHTS AND MEASURES LAW ENFORCEMENT FEE RETAINED REVENUE The division of standards may expend for enforcement of weights and measures laws an amount not to exceed \$458,900 from revenues received from item pricing violations collected through municipal inspection efforts, and from weights and measures fees and fines collected from cities and towns	458,900
<a href="#">7006-0068</a>	MOTOR VEHICLE REPAIR SHOP LICENSING FEE RETAINED REVENUE The division of standards may expend an amount not to exceed \$360,000 from license fees collected from owners of motor vehicle repair shops	360,000

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<b>DEPARTMENT OF TELECOMMUNICATIONS AND CABLE</b>	<b>2,446,137</b>
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**Budgetary Direct Appropriations**

<a href="#">7006-0071</a>	DEPARTMENT OF TELECOMMUNICATIONS AND CABLE For the operation of the department of telecommunications and cable; provided, that notwithstanding the second sentence of the first paragraph of <a href="#">section 7 of chapter 25C</a> of the General Laws, the assessments levied for fiscal year 2008 pursuant to said paragraph shall be made at a rate sufficient to produce \$2,446,137	2,446,137
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<b>STATE RACING COMMISSION</b>	<b>8,331,302</b>
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<b>Budgetary Direct Appropriations</b>	<b>2,081,302</b>
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<a href="#">7006-0110</a> STATE RACING COMMISSION	2,081,302
For the operation of the state racing commission	

<b>Trust and Other Spending</b>	<b>6,250,000</b>
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7006-0001 MASSACHUSETTS RACING DEVELOPMENT AND OVERSIGHT FUND	6,250,000
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**BOARD OF LIBRARY COMMISSIONERS****Board of Library Commissioners****FISCAL YEAR 2008 RESOURCE SUMMARY (\$000)**

<i>DEPARTMENT</i>	FY 2008 Budgetary Recommendations	FY 2008 Federal, Trust, and ISF	FY 2008 Total Spending	FY 2008 Budgetary Non-Tax Revenue
Board of Library Commissioners	31,410	3,649	35,059	2
<b>TOTAL</b>	<b>31,410</b>	<b>3,649</b>	<b>35,059</b>	<b>2</b>

**BOARD OF LIBRARY COMMISSIONERS** **35,059,230**

**Budgetary Direct Appropriations** **31,410,427**

[7000-9101](#) BOARD OF LIBRARY COMMISSIONERS 1,010,739  
For the operation of the board of library commissioners

[7000-9401](#) REGIONAL PUBLIC LIBRARIES LOCAL AID 15,730,361  
For aid to regional public libraries; provided, that the board of library commissioners may provide quarterly advances of funds for purposes authorized by clauses (1) and (2) of [section 19C of chapter 78](#) of the General Laws, as it deems proper to regional public library systems throughout the fiscal year, in compliance with the office of the comptroller's regulations on state grants, 815 CMR 2.00; provided further, that notwithstanding said [section 19C of said chapter 78](#) or any other general or special law to the contrary, the Boston public library shall, as the library of last recourse for reference and research services for the commonwealth, be paid from this item an amount equal to \$1.06 per resident in the commonwealth; and provided further, that notwithstanding any general or special law to the contrary, in calculating the fiscal year 2008 distribution of funds appropriated in this item, the board of library commissioners shall employ the same population figures used to calculate the fiscal year 2007 distribution

[7000-9402](#) TALKING BOOK PROGRAM - WORCESTER 372,020  
For the operation of the talking book program at the Worcester public library

[7000-9406](#) TALKING BOOK PROGRAM - WATERTOWN 2,081,565  
For the operation of a statewide Braille and talking book program in Watertown, including the operation of the machine-lending agency

[7000-9501](#) PUBLIC LIBRARIES LOCAL AID 9,382,742  
For aid to public libraries; provided, that notwithstanding any general or special law to the contrary, no city or town shall receive any funds from this item in any fiscal year when the appropriation of the city or town for free public library services is below an amount equal to 102.5 per cent of the average of the appropriations for free public library service for the 3 fiscal years immediately preceding; provided further, that notwithstanding any general or special law to the contrary, the board of library commissioners may grant no more than 25 additional waivers in excess of the waiver limit set forth in the second paragraph of [section 19A of chapter 78](#) of the General Laws in fiscal year 2008 for a period of not more than 1 year; provided further, that notwithstanding any general or special law to the contrary, of the amount by which this item exceeds the amount appropriated in [chapter 194 of the acts of 1998](#), funds shall be distributed under the guidelines of the municipal equalization grant program and under the guidelines for the library incentive grant program; and provided further, that notwithstanding any general or special law to the contrary, any payment made to a city or town from this item shall be deposited with the treasurer of the city or town and held in a separate account and shall be expended by the public library of the city or town without further

appropriation

<a href="#">7000-9506</a>	TECHNOLOGY AND AUTOMATED RESOURCE-SHARING NETWORKS For statewide library technology and resource-sharing programs	2,833,000
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<b>Federal Grant Spending</b>	<b>3,617,603</b>
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7000-9700	FEDERAL RESERVE - TITLE I For the purposes of a federally funded grant entitled, Federal Reserve - Title I	168,208
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7000-9702	LIBRARY SERVICES TECHNOLOGY ACT For the purposes of a federally funded grant entitled, Library Services Technology Act	3,449,395
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<b>Trust and Other Spending</b>	<b>31,200</b>
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7000-9407	BILL AND MELINDA GATES FOUNDATION TRUST	29,782
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7070-6610	ELIZABETH P. SOHIER LIBRARY FUND	1,418
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EXECUTIVE OFFICE OF LABOR AND WORKFORCE DEVELOPMENT

Executive Office of Labor and Workforce Development

FISCAL YEAR 2008 RESOURCE SUMMARY (\$000)

<i>DEPARTMENT</i>	FY 2008 Budgetary Recommendations	FY 2008 Federal, Trust, and ISF	FY 2008 Total Spending	FY 2008 Non-Tax Revenue
----- Executive Office of Labor and Workforce Development -----	1,751	0	1,751	0
<b>TOTAL</b>	<b>1,751</b>	<b>0</b>	<b>1,751</b>	<b>0</b>

**EXECUTIVE OFFICE OF LABOR AND WORKFORCE DEVELOPMENT** **1,751,033**

**Budgetary Direct Appropriations**

[7002-0100](#) EXECUTIVE OFFICE OF LABOR AND WORKFORCE DEVELOPMENT 1,751,033  
For the operation of the executive office of labor and workforce development;  
provided, that no less than \$350,000 be expended for the job vacancy survey

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EXECUTIVE OFFICE OF LABOR AND WORKFORCE DEVELOPMENT

Department of Workforce Development

FISCAL YEAR 2008 RESOURCE SUMMARY (\$000)

DEPARTMENT	FY 2008 Budgetary Recommendations	FY 2008 Federal, Trust, and ISF	FY 2008 Total Spending	FY 2008 Non-Tax Revenue
Department of Workforce Development	39,073	2,000,335	2,039,408	206
<b>TOTAL</b>	<b>39,073</b>	<b>2,000,335</b>	<b>2,039,408</b>	<b>206</b>

**DEPARTMENT OF WORKFORCE DEVELOPMENT** **2,039,407,971**

**Budgetary Direct Appropriations** **39,073,343**

[7002-0012](#) SUMMER JOBS PROGRAM FOR AT-RISK YOUTH 6,700,000

For the operation of the youth-at-risk program; provided, that no less than \$2,000,000 be expended for the development and implementation of a year-round employment program for at-risk youth; and provided further, that funds shall be available for expenditure through September 1, 2008

[7002-0099](#) FAIR SHARE ASSESSMENT ADMINISTRATION 1,799,735

For the costs of implementing and collecting the universal health care fair share employer contribution by the division of unemployment assistance as provided in [section 188 of chapter 149](#) of the General Laws

[7002-0101](#) APPRENTICE TRAINING PROGRAM 516,942

For the operation of the apprentice training program; provided, that no position in the apprentice training division shall be subject to [chapter 31](#) of the General Laws

[7003-0604](#) HEALTH CARE CAREER LADDER PROGRAMS 1,500,000

For the career ladder grant program in long-term care; provided, that notwithstanding [section 410 of chapter 159 of the acts of 2000](#), the program shall be administered by the department of workforce development; provided, that grants shall be available for certified nurses' aides, home health aides, homemakers and other entry level workers in long-term care; provided further, that the grants may include training for English for speakers of other languages and other language and adult basic education programs to improve quality of care and improve direct care worker access to and participation in career ladder training; provided further, that the length of these grants shall not exceed a period of 3 years; provided, that notwithstanding [section 410 of chapter 159 of the acts of 2000](#), grants may be awarded on a competitive basis to long-term care labor management workforce partnerships, nursing homes, home care organizations or consortiums of nursing homes and/or home care organizations; provided further, that the administrative and program management costs for the implementation of the grant program shall not exceed 4 per cent of the amount appropriated in this item; and provided further, that each grant may include funding for technical assistance and evaluation

[7003-0605](#) MASSACHUSETTS MANUFACTURING EXTENSION PARTNERSHIP 1,556,666  
For a grant to the Massachusetts Manufacturing Extension Partnership, Inc.

[7003-0701](#) WORKFORCE TRAINING PROGRAMS 21,000,000

For grants and technical assistance administered by the department of workforce development, pursuant to [section 2RR of chapter 29](#) of the General Laws, and for the cost of collecting the assessment established in [section 14L of chapter 151A](#) of the General Laws

Workforce Training Fund ..... 100%

[7003-0803](#) ONE-STOP CAREER CENTERS 6,000,000  
For the one-stop career centers

**Federal Grant Spending 208,144,189**

7002-6624 UNEMPLOYMENT INSURANCE ADMINISTRATION 69,157,578  
For the purposes of a federally funded grant entitled, Unemployment Insurance Administration

7002-6626 EMPLOYMENT SERVICE PROGRAMS ADMINISTRATION 21,876,683  
For the purposes of a federally funded grant entitled, Employment Service Programs Administration

7002-6628 FEDERAL DISABLED VETERANS OUTREACH 1,424,669  
For the purposes of a federally funded grant entitled, Federal Disabled Veterans Outreach

7002-6629 FEDERAL LOCAL VETERANS EMPLOYMENT 1,507,252  
For the purposes of a federally funded grant entitled, Federal Local Veterans Employment

7002-9701 FEDERAL BUREAU OF LABOR STATISTICS GRANT 2,495,562  
For the purposes of a federally funded grant entitled, Federal Bureau of Labor Statistics Grant

7003-1010 TRADE EXPANSION ACT PROGRAM 9,761,375  
For the purposes of a federally funded grant entitled, Trade Expansion Act Program

7003-1630 WORKFORCE INVESTMENT ACT TITLE I - ADULT ACTIVITIES 17,837,849  
For the purposes of a federally funded grant entitled, Workforce Investment Act Title I - Adult Activities

7003-1631 WORKFORCE INVESTMENT ACT TITLE I - YOUTH FORMULA GRANTS 24,425,390  
For the purposes of a federally funded grant entitled, Workforce Investment Act Title I - Youth Formula Grants

7003-1632 WORKFORCE INVESTMENT ACT TITLE I - DISLOCATED WORKERS 57,789,750  
For the purposes of a federally funded grant entitled, Workforce Investment Act Title I - Dislocated Workers

7003-1633 WORK INCENTIVE GRANT ACCESS TO EMPLOYMENT FOR ALL 1,868,081  
For the purposes of a federally funded grant entitled, Work Incentive Grant Access to Employment for All

**Trust and Other Spending 1,792,190,439**

7002-0109 APPRENTICE TRAINING IDENTIFICATION CARDS 265,071

7002-1601 UNEMPLOYMENT HEALTH INSURANCE CONTRIBUTION 20,502,621

9081-1106 UNEMPLOYMENT COMPENSATION CONTINGENT FUND 1,222,836

9081-6605 UNEMPLOYMENT TRUST FUND PROGRAM 1,757,086,390

9081-6612 UNIVERSAL HEALTH INSURANCE COLLECTIONS 2,722,909

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EXECUTIVE OFFICE OF LABOR AND WORKFORCE DEVELOPMENT

Department of Labor

FISCAL YEAR 2008 RESOURCE SUMMARY (\$000)

DEPARTMENT	FY 2008 Budgetary Recommendations	FY 2008 Federal, Trust, and ISF	FY 2008 Total Spending	FY 2008 Non-Tax Revenue
Department of Labor	4,231	2,308	6,539	1,721
Division of Industrial Accidents	20,735	83,718	104,453	22,000
Joint Labor-Management Committee	544	0	544	0
<b>TOTAL</b>	<b>25,510</b>	<b>86,026</b>	<b>111,536</b>	<b>23,721</b>

**DEPARTMENT OF LABOR** **6,539,052**

**Budgetary Direct Appropriations** **4,230,755**

***Direct Appropriations***

<a href="#">7002-0200</a>	DIVISION OF OCCUPATIONAL SAFETY For the operation of the division of occupational safety; provided, that positions for a program to evaluate asbestos levels in public schools and other public buildings shall not be subject to <a href="#">chapter 31</a> of the General Laws	2,343,326
<a href="#">7002-0900</a>	DIVISION OF LABOR RELATIONS For the operation of the division of labor relations	1,734,579

***Retained Revenues***

<a href="#">7002-0201</a>	ASBESTOS ABATEMENT AND DELEADING SERVICES RETAINED REVENUE The division of occupational safety may expend an amount not to exceed \$152,850 from fees authorized under <a href="#">section 3A of chapter 23</a> of the General Laws	152,850
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**Federal Grant Spending** **2,308,297**

7002-4203	OCCUPATIONAL SUBSTANCE AND HEALTH ADMINISTRATION STATISTICAL SURVEY For the purposes of a federally funded grant entitled, Occupational Substance and Health Administration Statistical Survey	106,423
7002-4204	ADULT BLOOD LEAD LEVELS SURVEILLANCE For the purposes of a federally funded grant entitled, Adult Blood Lead Levels Surveillance	20,567
7002-4212	ASBESTOS LICENSING AND MONITORING For the purposes of a federally funded grant entitled, Asbestos Licensing and Monitoring	102,250
7002-4213	LEAD LICENSING AND MONITORING For the purposes of a federally funded grant entitled, Lead Licensing and Monitoring	347,948
7002-4215	OCCUPATIONAL ILLNESS AND INJURY For the purposes of a federally funded grant entitled, Occupational Illness and Injury Statistical Survey	89,004

7002-4216	LEAD ENFORCEMENT COOPERATIVE AGREEMENT For the purposes of a federally funded grant entitled, Lead Enforcement Cooperative Agreement	59,703
7002-6627	OCCUPATIONAL SUBSTANCE AND HEALTH ADMINISTRATION ON-SITE CONSULTATION PROGRAM For the purposes of a federally funded grant entitled, Occupational Substance and Health Administration On-Site Consultation Program	1,521,207
7003-2013	MINE SAFETY AND HEALTH TRAINING For the purposes of a federally funded grant entitled, Mine Safety and Health Training and Inspections	61,195

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<b>DIVISION OF INDUSTRIAL ACCIDENTS</b>	<b>104,453,481</b>
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<b>Budgetary Direct Appropriations</b>	<b>20,735,488</b>
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<a href="#">7002-0500</a>	DIVISION OF INDUSTRIAL ACCIDENTS For the operation of the division of industrial accidents; provided, that \$800,000 shall be made available for occupational safety training grants; and provided further, that the General Fund shall be reimbursed the amount appropriated in this item and for associated indirect and direct fringe benefit costs from assessments levied pursuant to <a href="#">section 65 of chapter 152</a> of the General Laws	20,735,488
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<b>Trust and Other Spending</b>	<b>83,717,993</b>
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9440-0202	MASSACHUSETTS INDUSTRIAL ACCIDENTS SPECIAL FUND	24,322,500
9440-0204	GENERAL INDUSTRIAL ACCIDENT FUND	56,610,493
9440-0208	IMPARTIAL MEDICAL EXAMINATION	2,025,000
9440-0290	WORKERS' COMPENSATION TRUST FUND	760,000

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<b>JOINT LABOR-MANAGEMENT COMMITTEE</b>	<b>543,524</b>
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<b>Budgetary Direct Appropriations</b>	
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<a href="#">7002-0700</a>	JOINT LABOR-MANAGEMENT COMMITTEE For the operation of the joint labor-management committee	543,524
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EXECUTIVE OFFICE OF LABOR AND WORKFORCE DEVELOPMENT

Massachusetts Commission Against Discrimination

FISCAL YEAR 2008 RESOURCE SUMMARY (\$000)

DEPARTMENT	FY 2008 Budgetary Recommendations	FY 2008 Federal, Trust, and ISF	FY 2008 Total Spending	FY 2008 Non-Tax Revenue
Massachusetts Commission Against Discrimination	4,168	0	4,168	2,088
<b>TOTAL</b>	<b>4,168</b>	<b>0</b>	<b>4,168</b>	<b>2,088</b>

**MASSACHUSETTS COMMISSION AGAINST DISCRIMINATION** **4,167,630**

**Budgetary Direct Appropriations**

***Direct Appropriations***

[7002-0150](#) MASSACHUSETTS COMMISSION AGAINST DISCRIMINATION 2,220,120  
For the operation of the Massachusetts commission against discrimination;  
provided, that all positions except clerical shall be exempt from [chapter 31](#) of  
the General Laws; and provided further, that the commission shall pursue the  
highest allowable rate of federal reimbursement

***Retained Revenues***

[7002-0151](#) HOUSING ASSISTANCE RETAINED REVENUE 1,920,010  
The Massachusetts commission against discrimination may expend for the  
operation of anti-discrimination programs an amount not to exceed \$1,920,010  
from federal reimbursement received for the programs and from fees charged  
by the department; provided, that notwithstanding any general or special law to  
the contrary, for the purpose of accommodating timing discrepancies between  
the receipt of retained revenues and related expenditures, the commission may  
incur expenses and the comptroller may certify for payment amounts not to  
exceed the lower of this authorization or the most recent revenue estimate  
therefor as reported in the state accounting system

[7002-0152](#) DISCRIMINATION PREVENTION CERTIFICATION RETAINED REVENUE 27,500  
The Massachusetts commission against discrimination may expend for the  
operation of the discrimination prevention certification program an amount not  
to exceed \$27,500 from fees charged for the training and certification of  
diversity trainers

DEPARTMENT OF EDUCATION

Department of Education

FISCAL YEAR 2008 RESOURCE SUMMARY (\$000)

DEPARTMENT	FY 2008 Budgetary Recommendations	FY 2008 Federal, Trust, and ISF	FY 2008 Total Spending	FY 2008 Budgetary Non-Tax Revenue
Department of Education	4,257,669	869,215	5,126,884	7,897
<b>TOTAL</b>	<b>4,257,669</b>	<b>869,215</b>	<b>5,126,884</b>	<b>7,897</b>

**DEPARTMENT OF EDUCATION** **5,126,883,943**

**Budgetary Direct Appropriations** **4,257,669,407**

7010-0005 DEPARTMENT OF EDUCATION 11,139,472  
For the operation of the department of education

7010-0012 PROGRAMS TO ELIMINATE RACIAL IMBALANCE - METCO 19,615,313  
For grants to cities, towns and regional school districts for payments of certain costs and related expenses for the program to eliminate racial imbalance established under [section 12A of chapter 76](#) of the General Laws

7010-0216 TEACHER QUALITY INVESTMENT 664,797  
For the teacher, principal, and superintendent recruitment, retention and development programs established in [sections 19B, 19C, and 19E of chapter 15A](#) of the General Laws

7010-1022 CERTIFICATE OF OCCUPATIONAL PROFICIENCY 1,100,000  
For the development and implementation of certificates of occupational proficiency

7027-0016 SCHOOL-TO-WORK PROGRAMS MATCHING GRANTS 2,352,862  
For matching grants for various school-to-work programs; provided, that the board of education shall establish guidelines for such programs in consultation with the department of workforce development; provided further, that any funds distributed from this item to cities, towns or regional school districts shall be deposited with the treasurer of such city, town or regional school district and held in a separate account and shall be expended by the school committee of such city, town or regional school district without further appropriation, notwithstanding any general or special laws to the contrary; provided further, that each grant awarded from this item shall be matched by the recipient from local, federal or private funds; and provided further, that the board of education may determine the percentage match required on an individual grant basis

7027-0019 CONNECTING ACTIVITIES 4,129,687  
For school-to-career connecting activities; provided, that the board of education, in cooperation with the department of workforce development and the state workforce investment board, may establish and support a public-private partnership to link high school students with economic and learning opportunities on the job as part of the school-to-work transition program; provided further, that such program may include the award of matching grants to workforce investment boards or other local public-private partnerships involving local community job commitments and work site learning opportunities for students; provided further, that the grants shall require at least a 200 per cent match in wages for the students from private sector participants; provided further, that the program shall include, but not be limited to, a provision that business leaders commit resources to pay salaries, to provide mentoring and instruction on the job, and to work closely with teachers; and provided further, that public funds shall assume the costs of

connecting schools and businesses to ensure that students serve productively on the job

<a href="#">7027-1004</a>	ENGLISH LANGUAGE ACQUISITION For English language acquisition professional development to improve the academic performance of English language learners and effectively implement sheltered English immersion as outlined in <a href="#">chapter 71A</a> of the General Laws	500,000
<a href="#">7028-0031</a>	SCHOOL-AGE CHILDREN IN INSTITUTIONAL SCHOOLS AND HOUSES OF CORRECTION For the expenses of school-age children in institutional schools under <a href="#">section 12 of chapter 71B</a> of the General Laws; provided, that the department may provide special education services to eligible inmates in county houses of correction	7,649,282
<a href="#">7030-1002</a>	KINDERGARTEN EXPANSION GRANTS For kindergarten expansion grants; provided, that any grant funds distributed from this item to cities, towns, or regional school districts shall be deposited with the treasurer of such city, town, or regional school district and held in a separate account and shall be expended by the school committee of such city, town or regional school district without further appropriation, notwithstanding any general or special law to the contrary	39,500,000
<a href="#">7030-1003</a>	EARLY LITERACY GRANTS For early literacy grants to cities, towns and regional school districts; provided, that funds distributed from this item shall be deposited with the treasurer of such city, town or regional school district and held in a separate account and shall be expended by the school committee of such city, town or regional school district without further appropriation, notwithstanding any general or special law to the contrary	3,262,990
<a href="#">7030-1005</a>	TARGETED TUTORIAL LITERACY PROGRAM For early intervention tutorial literacy programs designed as a pre-special education referral and short-term intervention for children who are at risk of failing to read in the first grade	2,900,000
<a href="#">7035-0002</a>	ADULT BASIC EDUCATION For grants to cities, towns, regional school districts and educational collaboratives for programs to provide and strengthen basic educational attainment and work-related programs in reading, writing and mathematics at adult learning centers, including grants to public and non-public entities; provided, that funds distributed from this item shall be deposited with the treasurer of such city, town, regional school district or educational collaborative and held in a separate account and shall be expended by the school committee of such city, town, regional school district or educational collaborative without further appropriation, notwithstanding any general or special law to the contrary	29,550,581
<a href="#">7035-0006</a>	TRANSPORTATION OF PUPILS - REGIONAL SCHOOL DISTRICTS For reimbursements to regional school districts for the transportation of pupils; provided, that notwithstanding any general or special law to the contrary, the commonwealth's obligation for those reimbursements shall not exceed the amount appropriated in this item	55,500,000
<a href="#">7035-0007</a>	NON-RESIDENT PUPIL TRANSPORT For reimbursements to cities, towns, regional vocational or county agricultural school districts, independent vocational schools, or collaboratives for certain expenditures for transportation of non-resident pupils to any approved vocational-technical program of any regional or county agricultural school district, city, town, independent school or collaborative pursuant to <a href="#">section 8A of chapter 74</a> of the General Laws; provided, that upon receipt by the	1,600,000

department of education of required transportation cost reports, the department shall reimburse no more than 50 per cent of the total cost certified by the department; provided further, that the reports shall meet criteria established by the department; and provided further, that notwithstanding any general or special law to the contrary, the commonwealth's obligation shall not exceed the amount appropriated in this item

<a href="#">7051-0015</a>	TEMPORARY EMERGENCY FOOD ASSISTANCE PROGRAM For the operation of the Massachusetts emergency food assistance program	1,247,000
<a href="#">7052-0006</a>	SCHOOL BUILDING ASSISTANCE - ENGINEERING AND ARCHITECTURAL SERVICES For grants and reimbursements to cities, towns, regional school districts and counties previously approved by the department of education under chapter 645 of the acts of 1948 and <a href="#">chapter 70B</a> of the General Laws for payments associated with admission to a regional school district	19,076
<a href="#">7053-1909</a>	SCHOOL LUNCH PROGRAM For reimbursements to cities and towns for partial assistance in the furnishing of lunches to school children, including partial assistance in the furnishing of lunches to school children under chapter 538 of the acts of 1951, and for supplementing funds allocated for the special milk program; provided, that notwithstanding any general or special law to the contrary, the school lunch payments shall not exceed, in the aggregate, the required state revenue match contained in Public Law 79-396, as amended, cited as the National School Lunch Act, and in the regulations implementing the act	5,426,986
<a href="#">7053-1925</a>	SCHOOL BREAKFAST PROGRAM For the school breakfast program for public and nonpublic schools, for grants to improve summer food programs during the summer school vacation period, and for a supplement to the federally funded school breakfast program; provided, that all children in schools receiving funds under the supplement program shall be provided free, nutritious breakfasts at no cost to them; provided further, that breakfast shall be served during regular school hours; and provided further, that participation in the supplement program shall be limited to those elementary schools mandated to serve breakfast under <a href="#">section 1C of chapter 69</a> of the General Laws, where 60 per cent of the students are eligible for free or reduced price meals under the federally funded school meals program	4,349,748
<a href="#">7061-0008</a>	CHAPTER 70 PAYMENTS TO CITIES AND TOWNS For school aid to cities, towns, regional school districts, counties maintaining agricultural schools and independent vocational or agricultural and technical schools to be distributed pursuant to section 3	3,705,486,690
<a href="#">7061-0012</a>	CIRCUIT BREAKER - REIMBURSEMENT FOR SPECIAL EDUCATION RESIDENTIAL SCHOOLS For reimbursements to school districts and direct payments to service providers for special education costs under <a href="#">section 5A of chapter 71B</a> of the General Laws; provided, that an additional \$300,000 shall be expended for the continued funding of a pilot program to demonstrate that transportation of students to out-of-district special education placements can be accomplished at a lower cost and with improved quality of service	210,083,723
<a href="#">7061-9010</a>	CHARTER SCHOOL REIMBURSEMENT For fiscal year 2008 reimbursements to certain cities, towns and regional school districts of charter school tuition and the per pupil capital needs component included in the charter school tuition amount for commonwealth charter schools, as calculated under subsections (nn) and (oo) of <a href="#">section 89 of chapter 71</a> of the General Laws	73,790,525
<a href="#">7061-9200</a>	EDUCATION TECHNOLOGY PROGRAM For the costs of information technology for the department	6,020,866

<a href="#">7061-9400</a>	STUDENT AND SCHOOL ASSESSMENT For student and school assessment	27,866,687
<a href="#">7061-9404</a>	MCAS LOW-SCORING STUDENT SUPPORT For grants to cities, towns, regional school districts and charter schools to provide academic support and remediation for the Massachusetts comprehensive assessment system examination; provided, that any grant funds distributed from this item to a city, town or regional school district shall be deposited with the treasurer of such city, town or regional school district and held in a separate account and shall be expended by the school committee of such city, town or regional school district without further appropriation, notwithstanding any general or special law to the contrary	10,808,979
<a href="#">7061-9408</a>	TARGETED INTERVENTION IN UNDERPERFORMING SCHOOLS For targeted intervention to schools and districts at risk of or determined to be underperforming under <a href="#">sections 1J and 1K of chapter 69</a> of the General Laws	6,098,980
<a href="#">7061-9411</a>	LEADERSHIP ACADEMIES For the creation of leadership academies for principals and superintendents pursuant to <a href="#">section 58 of chapter 15</a> of the General Laws	1,010,000
<a href="#">7061-9412</a>	EXTENDED LEARNING TIME GRANTS For grants to cities, towns and regional school districts for the purpose of implementing extended learning time; provided, that any grant funds distributed from this item to a city, town or regional school district shall be deposited with the treasurer of such city, town or regional school district and held in a separate account and shall be expended by the school committee of such city, town or regional school district without further appropriation, notwithstanding any general or special law to the contrary	13,000,000
<a href="#">7061-9600</a>	CONCURRENT ENROLLMENT FOR DISABLED STUDENTS For a discretionary grant program to provide funding to school districts and state public institutions of higher education that partner together to offer concurrent enrollment programs for students with disabilities, as defined in <a href="#">section 1 of chapter 71B</a> of the General Laws, who are between 18 and 22 years of age	1,000,000
<a href="#">7061-9604</a>	TEACHER PREPARATION AND CERTIFICATION For teacher preparation, certification and recertification	1,806,679
<a href="#">7061-9610</a>	CITIZEN SCHOOLS MATCHING GRANTS For matching grants of \$1,000 per enrolled child to Citizen Schools after-school learning programs for middle school children across the commonwealth	303,000
<a href="#">7061-9611</a>	AFTER-SCHOOL AND OUT-OF-SCHOOL GRANTS For grants or subsidies for after-school and out-of-school programs	1,010,000
<a href="#">7061-9612</a>	WORCESTER POLYTECHNIC INSTITUTE SCHOOL OF EXCELLENCE PROGRAM For the school of excellence program at the Worcester Polytechnic Institute	1,390,483
<a href="#">7061-9614</a>	ALTERNATIVE EDUCATION GRANTS For the alternative education grant program established pursuant to <a href="#">section 1N of chapter 69</a> of the General Laws; provided, that the commissioner shall allocate funds for both subsections (a) and (b) of said <a href="#">section 1N of said chapter 69</a>	1,250,000
<a href="#">7061-9619</a>	FRANKLIN INSTITUTE OF BOSTON For the purpose of funding the Benjamin Franklin Institute of Technology	1



<a href="#">7061-9621</a>	GIFTED AND TALENTED CHILDREN For the administration of a grant program for gifted and talented school children	757,500
<a href="#">7061-9626</a>	YOUTH-BUILD GRANTS For grants and contracts with Youth-Build USA, to provide comprehensive education, training, and skills to economically disadvantaged young adults	2,070,500
<a href="#">7061-9634</a>	MENTORING MATCHING GRANTS For matching grants to be administered by the department of education for the Massachusetts Service Alliance, for public and private agencies with mentoring programs for the recruitment and training of mentors, and for other supporting services including, but not limited to, academic support services; provided, that no funds shall be disbursed from this item to support a mentor relationship established in a prior fiscal year; and provided further, that in order to be eligible to receive funds from this item, such public or private agency shall provide a matching amount equal to \$1 for every \$1 disbursed from this item; provided, that \$900,000 shall be expended on the Massachusetts Service Alliance without matching requirements	1,387,000
<a href="#">7061-9804</a>	TEACHER CONTENT TRAINING For teacher content training in math and science; provided, that the training shall include math specialist, Massachusetts test for educator licensure preparation, and advanced placement training; provided, that the courses shall have demonstrated the use of best practices, as determined by the department, including data comparing pre-training and post-training content knowledge	2,020,000

<b>Federal Grant Spending</b>	<b>862,413,250</b>
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7010-9706	COMMON CORE DATA PROJECT For the purposes of a federally funded grant entitled, Common Core Data Project	163,676
7027-0210	PARTNERSHIPS IN CHARACTER EDUCATION For the purposes of a federally funded grant entitled, Partnerships in Character Education	28,912
7032-0217	ROBERT C. BYRD HONORS SCHOLARSHIP PROGRAM - DISTRIBUTION For the purposes of a federally funded grant entitled, Robert C. Byrd Honors Scholarship Program - Distribution	816,000
7032-0228	MASSACHUSETTS AIDS EDUCATION PROGRAM For the purposes of a federally funded grant entitled, Massachusetts AIDS Education Program	505,278
7035-0020	MASSACHUSETTS STATE IMPROVEMENT GRANT PROJECT FOCUS For the purposes of a federally funded grant entitled, Massachusetts State Improvement Grant Project Focus	1,000,000
7035-0166	EVEN START FAMILY LITERACY - DISTRIBUTION For the purposes of a federally funded grant entitled, Even Start Family Literacy - Distribution	6,844,756
7035-0176	COMPREHENSIVE SCHOOL DEMONSTRATION - DISTRIBUTION For the purposes of a federally funded grant entitled, Comprehensive School Demonstration - Distribution	3,541,133
7035-0210	ADVANCED PLACEMENT FEE PAYMENT PROGRAM For the purposes of a federally funded grant entitled, Advanced Placement Fee	76,222



Payment Program

7038-0107	ADULT BASIC EDUCATION - DISTRIBUTION For the purposes of a federally funded grant entitled, Adult Basic Education - Distribution	10,609,063
7038-9004	SCHOOL-BASED PROGRAMS - DISTRIBUTION For the purposes of a federally funded grant entitled, School-Based Programs - Distribution	427,195
7038-9008	LEARN AND SERVE AMERICA COMMUNITY - HIGHER EDUCATION AND SCHOOLS PARTNERSHIP For the purposes of a federally funded grant entitled, Learn and Serve America Community - Higher Education and Schools Partnership	312,965
7038-9748	REFUGEE CHILDREN SCHOOL IMPACT GRANT PROGRAM For the purposes of a federally funded grant entitled, Refugee Children School Impact Grant Program	16,495
7043-1001	TITLE I GRANTS TO LOCAL EDUCATION AGENCIES For the purposes of a federally funded grant entitled, Title I Grants to Local Education Agencies	230,018,520
7043-1002	READING FIRST For the purposes of a federally funded grant entitled, Reading First	13,963,645
7043-1004	MIGRANT EDUCATION For the purposes of a federally funded grant entitled, Migrant Education	1,779,680
7043-1005	TITLE I NEGLECTED AND DELINQUENT CHILDREN For the purposes of a federally funded grant entitled, Title I Neglected and Delinquent Children	1,797,340
7043-2001	TEACHER AND PRINCIPAL TRAINING AND RECRUITING For the purposes of a federally funded grant entitled, Teacher and Principal Training and Recruiting	51,807,065
7043-2002	ENHANCING EDUCATION THROUGH TECHNOLOGY For the purposes of a federally funded grant entitled, Enhancing Education through Technology	8,381,630
7043-2003	TITLE I MATH AND SCIENCE PARTNERSHIPS For the purposes of a federally funded grant entitled, Title I Math and Science Partnerships	2,410,293
7043-3001	ENGLISH LANGUAGE ACQUISITION For the purposes of a federally funded grant entitled, English Language Acquisition	11,463,068
7043-4001	SAFE AND DRUG FREE SCHOOLS AND COMMUNITIES For the purposes of a federally funded grant entitled, Safe and Drug Free Schools and Communities	7,086,393
7043-4002	AFTER SCHOOL LEARNING CENTERS For the purposes of a federally funded grant entitled, After School Learning Centers	16,964,214
7043-5001	INNOVATIVE EDUCATION PROGRAM For the purposes of a federally funded grant entitled, Innovative Education Program	3,961,479

7043-6001	GRANTS FOR STATE ASSESSMENTS AND RELATED ACTIVITIES For the purposes of a federally funded grant entitled, Grants for State Assessments and Related Activities	7,945,029
7043-6002	RURAL AND LOW-INCOME SCHOOLS For the purposes of a federally funded grant entitled, Rural and Low-Income Schools	145,997
7043-6501	EDUCATION FOR HOMELESS CHILDREN AND YOUTH For the purposes of a federally funded grant entitled, Education for Homeless Children and Youth	1,106,889
7043-7001	SPECIAL EDUCATION GRANTS For the purposes of a federally funded grant entitled, Special Education Grants	263,807,349
7043-7002	PRESCHOOL GRANTS For the purposes of a federally funded grant entitled, Preschool Grants	9,828,422
7043-8001	VOCATIONAL EDUCATION BASIC GRANTS For the purposes of a federally funded grant entitled, Vocational Education Basic Grants	18,015,218
7043-8002	TECHNICAL PREPARATION EDUCATION For the purposes of a federally funded grant entitled, Technical Preparation Education	1,650,346
7043-9001	TEACHER QUALITY ENHANCEMENT PARTNERSHIPS For the purposes of a federally funded grant entitled, Teacher Quality Enhancement Partnerships	219,927
7043-9002	TRANSITION TO TEACHING For the purposes of a federally funded grant entitled, Transition to Teaching	951,651
7044-0020	NEW PROJECT FOCUS For the purposes of a federally funded grant entitled, New Project Focus	1,474,698
7044-0210	ADVANCED PLACEMENT FEE For the purposes of a federally funded grant entitled, Advanced Placement Fee	246,869
7044-0250	PARTNERSHIP FOR GIFTED EDUCATION For the purposes of a federally funded grant entitled, Partnership for Gifted Education	299,487
7045-6300	KATRINA HURRICANE RELIEF For the purposes of a federally funded grant entitled, Katrina Hurricane Relief	580,625
7053-2112	SPECIAL ASSISTANCE FUNDS For the purposes of a federally funded grant entitled, Special Assistance Funds	125,222,088
7053-2117	CHILD CARE PROGRAM For the purposes of a federally funded grant entitled, Child Care Program	45,092,373
7053-2126	TEMPORARY EMERGENCY FOOD ASSISTANCE For the purposes of a federally funded grant entitled, Temporary Emergency Food Assistance	832,948
7053-2202	SPECIAL SUMMER FOOD SERVICE PROGRAM FOR CHILDREN For the purposes of a federally funded grant entitled, Special Summer Food Service Program for Children	5,024,557
7053-2266	TEAM NUTRITION For the purposes of a federally funded grant entitled, Team Nutrition	110,271

7062-0008	OFFICE OF SCHOOL LUNCH PROGRAMS - CHILD CARE PROGRAM ADMINISTRATION For the purposes of a federally funded grant entitled, Office of School Lunch Programs - Child Care Program Administration	3,198,228
7062-0017	CHARTER SCHOOLS ASSISTANCE - DISTRIBUTION For the purposes of a federally funded grant entitled, Charter Schools Assistance - Distribution	2,528,256
7062-0019	CAREER RESOURCE NETWORK STATE GRANT For the purposes of a federally funded grant entitled, Career Resource Network State Grant	157,000

<b>Trust and Other Spending</b>	<b>6,801,286</b>
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7010-0021	EDUCATION RESEARCH TRUST FUND	278,786
7010-0024	DEPARTMENT OF EDUCATION CONFERENCE ACCOUNT	35,000
7010-0831	PREPARING AMERICA'S FUTURE HIGH SCHOOL INITIATIVE	15,000
7010-2901	ADMINISTRATION AND COST ALLOCATION FOR CENTRAL SERVICES	2,355,647
7010-4001	SCHOOL IMPROVEMENT TRUST FUND	525,000
7010-4201	LITIGATION SETTLEMENT FUND	125,000
7010-5001	JOHN F. MONBOUQUETTE MEMORIAL EDUCATION FUND	8,500
7010-5400	GREEN SCHOOLS SPECIALIST RENEWABLE ENERGY	215,382
7010-6733	EVALUATION OF THE EXPANDED LEARNING TIME INITIATIVE	50,000
7010-8700	MASSACHUSETTS EMPOWERING EDUCATORS WITH TECHNOLOGY	257,136
7010-9601	MASSACHUSETTS TEACHER OF THE YEAR TRUST FUND	4,250
7010-9603	WOMEN'S TECHNICAL INSTITUTE	60,000
7038-0139	ADULT EDUCATION - RESTITUTION	108,120
7044-0021	STATE ACTION FOR EDUCATIONAL LEADERSHIP	829,215
7044-0725	REDESIGNING THE AMERICAN HIGH SCHOOL	1,000,000
7044-9005	LIVING DEMOCRACY PROGRAM	60,581
7053-2101	SCHOOL LUNCH DISTRIBUTION	873,669

## HIGHER EDUCATION

### Board of Higher Education

#### FISCAL YEAR 2008 RESOURCE SUMMARY (\$000)

DEPARTMENT	FY 2008 Budgetary Recommendations	FY 2008 Federal, Trust, and ISF	FY 2008 Total Spending	FY 2008 Budgetary Non-Tax Revenue
Board of Higher Education	112,262	27,668	139,930	350
<b>TOTAL</b>	<b>112,262</b>	<b>27,668</b>	<b>139,930</b>	<b>350</b>

**BOARD OF HIGHER EDUCATION** **139,929,786**

**Budgetary Direct Appropriations** **112,262,118**

[7066-0000](#) BOARD OF HIGHER EDUCATION 2,439,343  
For the operation of the board of higher education

[7066-0005](#) COMPACT FOR EDUCATION 124,000  
For the commonwealth's share of the cost of the compact for education

[7066-0009](#) NEW ENGLAND BOARD OF HIGHER EDUCATION 350,000  
For the New England board of higher education

[7066-0015](#) WORKFORCE DEVELOPMENT GRANTS TO COMMUNITY COLLEGES 2,029,433  
For the community college workforce training incentive grant program  
established in [section 15F of chapter 15A](#) of the General Laws

[7066-0016](#) FOSTER CARE FINANCIAL AID 1,300,000  
For a program of financial aid to support the matriculation of certain persons at  
public and private institutions of higher learning; provided, that only persons in  
the custody of the department of social services under a care and protection  
petition upon reaching the age of 18, or persons in the custody of the  
department matriculating at such an institution at an earlier age, shall qualify  
for such aid; provided further, that no such person shall be required to remain  
in the custody of the department beyond age 18 to qualify for such aid;  
provided further, that such aid shall not exceed \$6,000 per recipient per year;  
and provided further, that such aid shall be granted after exhausting all other  
sources of financial support

[7066-0100](#) NATIONAL GUARD FEE WAIVERS 4,424,492  
For reimbursement of the cost of the Massachusetts national guard tuition and  
fee waivers under [section 19 of chapter 15A](#) of the General Laws; provided,  
that no funds shall be distributed from this account prior to certification by the  
board of higher education of the actual amount of tuition and fees waived for  
national guard members attending public higher institutions under said [section  
19 of said chapter 15A](#) that would otherwise have been retained by the  
campuses, according to procedures and regulations promulgated by the board  
in consultation with the boards of trustees and presidents of state and  
community colleges and the University of Massachusetts; and provided further,  
that funds from this item may be expended through August 31, 2008 for the  
reimbursement of the tuition and fees waived for classes taken during the  
summer months

[7066-0123](#) SCHOOL-TO-COLLEGE INITIATIVE 200,000  
For the implementation of the school-to-college initiative

[7070-0031](#) MCNAIR FINANCIAL ASSISTANCE PROGRAM 1,965,638  
For the McNair component of the financial assistance program to increase  
access to public and independent institutions of higher education for students

who meet certain income eligibility standards developed by the chancellor of higher education and for students with serious physical impairments, known as the Ronald E. McNair education opportunity program

<a href="#">7070-0065</a>	MASSACHUSETTS STATE SCHOLARSHIP PROGRAM For a program of financial aid to provide financial assistance to Massachusetts students enrolled in and pursuing a program of higher education at any approved college, university, school of nursing, or other institution furnishing a program of higher education; provided, that not less than \$78,680,000 shall be provided for need-based financial aid programs	89,871,748
<a href="#">7077-0023</a>	TUFTS SCHOOL OF VETERINARY MEDICINE PROGRAM For payments to the Tufts school of veterinary medicine; provided, that prior fiscal year costs may be paid from this item	4,475,000
<a href="#">7520-0424</a>	HEALTH AND WELFARE RESERVE FOR HIGHER EDUCATION PERSONNEL For contributions to health and welfare funds for eligible personnel employed at the community and state colleges and at the board of higher education	5,082,464

<b>Federal Grant Spending</b>	<b>5,866,341</b>
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7066-1574	IMPROVING TEACHER QUALITY GRANTS For the purposes of a federally funded grant entitled, Improving Teacher Quality Grants	1,369,588
7066-6033	GAINING EARLY AWARENESS AND READINESS FOR UNDERGRADUATE PROGRAMS II For the purposes of a federally funded grant entitled, Gaining Early Awareness and Readiness for Undergraduate Programs II	3,500,000
7070-0017	LEVERAGING EDUCATIONAL ASSISTANCE For the purposes of a federally funded grant entitled, Leveraging Educational Assistance	966,753
7070-0018	PAUL DOUGLAS TEACHER SCHOLARSHIP For the purposes of a federally funded grant entitled, Paul Douglas Teacher Scholarship	30,000

<b>Trust and Other Spending</b>	<b>21,801,327</b>
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7066-0109	MATH, SCIENCE, TECHNOLOGY AND ENGINEERING GRANT FUND	1,655,432
7066-0612	OPTIONAL RETIREMENT OVERHEAD	820,322
7066-1011	OPTIONAL RETIREMENT	10,546,691
7066-1081	BOARD OF HIGHER EDUCATION SCHOLAR-INTERNSHIP MATCH FUND	1,750,000
7066-6004	VETERANS EDUCATION TRUST FUND	250,000
7066-6008	REGENTS' LICENSING FEES TRUST ACCOUNT	43,941
7066-6010	AGNES M. LINDSAY TRUST	34,941
7066-6011	EDUCATIONAL OPPORTUNITY TRUST FUND	100,000
7066-6666	GEAR UP SCHOLARSHIP TRUST	500,000
7070-7000	STATE SCHOLARSHIP NO INTEREST LOAN	100,000
7070-7002	NO INTEREST LOAN REPAYMENT ADMINISTRATION	6,000,000

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## HIGHER EDUCATION

### University of Massachusetts

#### FISCAL YEAR 2008 RESOURCE SUMMARY (\$000)

DEPARTMENT	FY 2008 Budgetary Recommendations	FY 2008 Federal, Trust, and ISF	FY 2008 Total Spending	FY 2008 Budgetary Non-Tax Revenue
University of Massachusetts	466,947	1,812,497	2,279,444	53,000
<b>TOTAL</b>	<b>466,947</b>	<b>1,812,497</b>	<b>2,279,444</b>	<b>53,000</b>

**UNIVERSITY OF MASSACHUSETTS** **2,279,444,195**

**Budgetary Direct Appropriations** **466,946,962**

7100-0200 UNIVERSITY OF MASSACHUSETTS 462,026,574  
For the operation of the University of Massachusetts

7100-0300 TOXICS USE REDUCTION INSTITUTE - UNIVERSITY OF MASSACHUSETTS LOWELL 1,323,948  
For the operation of the toxics use reduction institute at the University of  
Massachusetts at Lowell

7100-0500 COMMONWEALTH COLLEGE HONORS PROGRAM 3,430,000  
For the operation of the board of higher education's commonwealth college  
honors program at the University of Massachusetts at Amherst

7100-0700 OFFICE OF DISPUTE RESOLUTION 166,440  
For the operation of the office of dispute resolution at the University of  
Massachusetts at Boston under [section 46 of chapter 75](#) of the General Laws

**Federal Grant Spending** **1,750,000**

7410-3093 UNIVERSITY OF THE MASSACHUSETTS AT AMHERST - POLYMER BUILDING 1,750,000  
CONSTRUCTION  
For the purposes of a federally funded grant entitled, University of the  
Massachusetts at Amherst - Polymer Building Construction

**Trust and Other Spending** **1,810,747,233**

7220-0070 CHARGEBACKS AT THE UNIVERSITY OF MASSACHUSETTS AT LOWELL 375,828

7310-0001 CHARGEBACKS AT THE UNIVERSITY OF MASSACHUSETTS AT DARTMOUTH 1,617,036

7400-0101 INTERDEPARTMENTAL TRUST AT THE INSTITUTE OF GOVERNMENT 8,225

7400-0102 INTERDEPARTMENTAL TRUST AT THE UNIVERSITY OF MASSACHUSETTS 7,975  
PRESIDENT'S OFFICE

7400-0103 INTERDEPARTMENTAL TRUST AT THE UNIVERSITY OF MASSACHUSETTS - 34,769  
ADMINISTRATION

7400-6119 UNIVERSITY OF MASSACHUSETTS AT AMHERST - OTHER NON-APPROPRIATED 423,925,000

7400-6129 UNIVERSITY OF MASSACHUSETTS AT BOSTON - OTHER NON-APPROPRIATED 104,000,000

7400-6139 UNIVERSITY OF MASSACHUSETTS AT DARTMOUTH - OTHER NON-APPROPRIATED 99,500,000

7400-6159 UNIVERSITY OF MASSACHUSETTS AT LOWELL - OTHER NON-APPROPRIATED 95,000,000

7400-6169 UNIVERSITY OF MASSACHUSETTS AT WORCESTER - OTHER NON-APPROPRIATED	530,000,000
7400-6179 CENTRAL OFFICE - OTHER NON-APPROPRIATED	26,000,000
7400-6219 UNIVERSITY OF MASSACHUSETTS AT AMHERST - FEDERAL NON-APPROPRIATED	105,000,000
7400-6229 UNIVERSITY OF MASSACHUSETTS AT BOSTON - FEDERAL NON-APPROPRIATED	30,000,000
7400-6239 UNIVERSITY OF MASSACHUSETTS AT DARTMOUTH - FEDERAL NON-APPROPRIATED	36,000,000
7400-6259 UNIVERSITY OF MASSACHUSETTS AT LOWELL - FEDERAL NON-APPROPRIATED	21,000,000
7400-6269 UNIVERSITY OF MASSACHUSETTS AT WORCESTER - FEDERAL NON-APPROPRIATED	102,000,000
7400-6279 CENTRAL OFFICE - FEDERAL NON-APPROPRIATED	7,750,000
7400-6319 UNIVERSITY OF MASSACHUSETTS AT AMHERST - ENDOWMENTS NON-APPROPRIATED	612,000
7400-6329 UNIVERSITY OF MASSACHUSETTS AT BOSTON - ENDOWMENTS NON-APPROPRIATED	7,000,000
7400-6359 UNIVERSITY OF MASSACHUSETTS AT LOWELL - ENDOWMENTS NON-APPROPRIATED	19,700,000
7400-6369 UNIVERSITY OF MASSACHUSETTS AT WORCESTER - ENDOWMENTS NON-APPROPRIATED	620,000
7400-6379 CENTRAL OFFICE - ENDOWMENTS NON-APPROPRIATED	5,200,000
7400-6419 UNIVERSITY OF MASSACHUSETTS AT AMHERST - AGENCY NON-APPROPRIATED	37,000,000
7400-6429 UNIVERSITY OF MASSACHUSETTS AT BOSTON - AGENCY NON-APPROPRIATED	8,200,000
7400-6439 UNIVERSITY OF MASSACHUSETTS AT DARTMOUTH - AGENCY NON-APPROPRIATED	18,000,000
7400-6459 UNIVERSITY OF MASSACHUSETTS AT LOWELL - AGENCY NON-APPROPRIATED	6,400,000
7400-6469 UNIVERSITY OF MASSACHUSETTS AT WORCESTER - AGENCY NON-APPROPRIATED	3,400,000
7400-6479 CENTRAL OFFICE - AGENCY NON-APPROPRIATED	62,000
7400-6569 GROUP PRACTICE AT THE UNIVERSITY OF MASSACHUSETTS AT WORCESTER	9,600,000
7400-6669 UNIVERSITY OF MASSACHUSETTS AT WORCESTER HOSPITAL ACTIVITY	58,000,000
7410-0001 UNIVERSITY OF MASSACHUSETTS AT AMHERST	2,500,000
7410-0002 STATE INTERCEPT	9,400
7410-1391 FAMILY NUTRITION AT THE UNIVERSITY OF MASSACHUSETTS EXTENSION	1,925,000
7411-0050 INTERDEPARTMENTAL CHARGEBACK	4,300,000
7411-0060 ADMINISTRATIVE FEDERAL FINANCIAL PARTICIPATION REVENUE	45,000,000
7416-1122 UNIVERSITY OF MASSACHUSETTS AT BOSTON	1,000,000

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## HIGHER EDUCATION

### State Colleges

#### FISCAL YEAR 2008 RESOURCE SUMMARY (\$000)

DEPARTMENT	FY 2008 Budgetary Recommendations	FY 2008 Federal, Trust, and ISF	FY 2008 Total Spending	FY 2008 Budgetary Non-Tax Revenue
State Colleges	212,110	491,420	703,529	23,724
<b>TOTAL</b>	<b>212,110</b>	<b>491,420</b>	<b>703,529</b>	<b>23,724</b>

**STATE COLLEGES** **703,529,483**

**Budgetary Direct Appropriations** **212,109,525**

7200-0000 MASSACHUSETTS STATE COLLEGE ACCOUNT 212,109,525  
For Massachusetts state colleges; provided, that the amount appropriated in this item may be distributed to the state college campuses by the board of higher education

**Federal Grant Spending** **779,500**

7110-1182 NATIONAL SCIENCE FOUNDATION 115,000  
For the purposes of a federally funded grant entitled, National Science Foundation

7110-6019 UPWARD BOUND PAYROLL AND BENEFITS 253,000  
For the purposes of a federally funded grant entitled, Upward Bound Payroll and Benefits

7110-6030 EXPANDING HORIZONS STUDENT SUPPORT 291,500  
For the purposes of a federally funded grant entitled, Expanding Horizons Student Support

7110-6046 CO-STEP SPECIAL EDUCATION PAYROLL AND BENEFITS 20,000  
For the purposes of a federally funded grant entitled, Co-Step Special Education Payroll and Benefits

7110-6048 SPECIAL EDUCATION PERSONNEL PREPARATION 95,000  
For the purposes of a federally funded grant entitled, Special Education Personnel Preparation

7110-6064 DEPARTMENT OF STATE COMMUNITY CONNECTIONS - PAYROLL 5,000  
For the purposes of a federally funded grant entitled, Department of State Community Connections - Payroll

**Trust and Other Spending** **490,640,458**

7107-0027 INTERCEPT ACCOUNT 15,000

7107-0029 WESTFIELD - CONTINUING EDUCATION TRUST 870,000

7107-0030 WORCESTER - CONTINUING EDUCATION TRUST 3,200,000

7107-0031 MASSACHUSETTS COLLEGE OF ART - CONTINUING EDUCATION 2,000,000

7109-6001 AUTHORITY DORMITORY PAYMENTS 2,096,505

7109-6002 KEYES LIBRARY ENDOWMENT FUND 2,000

7109-6010 NON-APPROPRIATED FUNDS	12,000,000
7109-6011 NON-APPROPRIATED FUNDS	55,000,000
7109-6012 AGENCY FUNDS	10,500,000
7109-6013 STUDENT GOVERNMENT ASSOCIATION PAYROLL	125,000
7109-6015 PELL GRANTS	3,200,000
7109-6016 SUPPLEMENTAL EDUCATIONAL OPPORTUNITY GRANT	208,084
7109-6017 COLLEGE WORK STUDY PROGRAM	429,227
7109-6018 PERKINS LOAN PROGRAM	250,000
7109-6037 REMOTE SENSING APPLICATIONS IN TRANSIT	200,000
7109-6601 ELIZABETH CASE STEVENS FUND	13,000
7109-6602 ALICE SMITHICK MILLS FUND	2,100
7109-6620 AUXILIARY OPERATIONS	15,820,000
7109-6621 ELIZABETH CASE STEVENS FUND ENDOWMENT	15,000
7109-6622 ALICE SMITHICK MILLS FUND ENDOWMENT	1,000
7109-6623 GUSTAVUS A. HINCKLEY FREE SCHOLARSHIP ENDOWMENT	5,000
7109-6624 DIRECT LENDING	21,000,000
7110-1191 HOUSING AND URBAN DEVELOPMENT TECHNOLOGY BUILDING - EXPENSE	72,000
7110-6015 PROFESSIONAL DEVELOPMENT TRUST	369,490
7110-6022 DEPARTMENT OF EDUCATION FEDERAL SERVICE CONTRACT PAYROLLS	109,760
7110-6029 EXPANDING HORIZONS STUDENT SUPPORT SERVICES	330,000
7110-6037 GRANT CENTER PAYROLL TRUST	30,000
7110-6038 DEPARTMENT OF EDUCATION GRANT CONTRACT REVENUE	490,000
7110-6045 MISCELLANEOUS PAYROLL TRUST	280,000
7110-6047 CO-STEP SPECIAL EDUCATION	105,000
7110-6051 CONTINUING EDUCATION TRUST	4,500,000
7110-6052 AUTHORITY DORMITORY PAYROLL	1,700,000
7110-6058 ADMINISTRATIVE COST TRUST FUND	110,000
7110-6060 SPECIAL FEE INTEREST PAYROLL	1,250,000
7110-6061 INTERCEPT	16,000
7110-6065 GRANT OVERHEAD PAYROLL	40,000
7110-6601 TRUST FUNDS	28,350,000
7110-6604 PELL GRANTS	1,650,000

7110-6605 SUPPLEMENTAL EDUCATIONAL OPPORTUNITY GRANT	240,000
7110-6606 PERKINS LOAN PROGRAM	45,000
7110-6607 WORK STUDY	275,000
7110-6608 NURSING STUDENT LOANS	9,000
7110-6620 AGENCY FUNDS	14,799,897
7110-6630 UPWARD BOUND	393,565
7110-6634 NATIONAL SCIENCE FOUNDATION GRANT	210,000
7110-6636 UNEXPENDED PLANT FUND	5,595,253
7110-6637 RETIREMENT OF INDEBTEDNESS	1,268,914
7112-6101 ARTS AND HUMANITIES TRUST FUND	31,445
7112-6102 ATHLETICS TRUST FUND	1,191,484
7112-6104 CAMPUS POLICE TRUST FUND	159,635
7112-6108 CHILD DEVELOPMENT LAB TRUST FUND	65,133
7112-6109 COLLEGE CENTER TRUST FUND	466,216
7112-6110 CONTINUING EDUCATION TRUST FUND	5,058,073
7112-6111 RESIDENCE HALL TRUST FUND	5,992,120
7112-6112 RESIDENCE HALL DAMAGE TRUST FUND	27,510
7112-6113 ACADEMIC SUPPORT TRUST FUND	428,042
7112-6114 COLLEGE OPERATIONS TRUST FUND	13,868,050
7112-6115 FEDERAL GRANT OVERHEAD TRUST FUND	1,236
7112-6116 FEDERAL STUDENT FINANCIAL AID	58,000
7112-6117 GENERAL PURPOSE TRUST FUND	5,419,156
7112-6119 HEALTH TRUST FUND	345,746
7112-6120 PLANT FUND	152,587
7112-6122 LIBRARY TRUST FUND	629,136
7112-6126 NURSING TRUST FUND	1,580
7112-6128 MASSACHUSETTS REGENTS SCHOLARSHIP TRUST FUND	79,310
7112-6130 PLACEMENT TRUST FUND	72,430
7112-6132 PRESIDENT'S SCHOLARSHIP TRUST FUND	203,000
7112-6134 RESEARCH, GRANTS AND CONTRACTS	390,501
7112-6136 STUDENT ACTIVITIES TRUST FUND	403,935
7112-6137 STUDENT ACTIVITIES CLASS AND CLUB TRUST	68,995

7112-6138 STUDENT EMERGENCY LOAN TRUST FUND	56,650
7112-6139 HEALTH INSURANCE TRUST FUND	321,049
7112-6140 CLEARING ACCOUNTS	206,670
7112-6141 PELL GRANTS	1,442,000
7112-6142 SUPPLEMENTAL EDUCATIONAL OPPORTUNITY GRANT	87,048
7112-6143 COLLEGE WORK STUDY PROGRAM	127,620
7112-6144 PERKINS LOAN PROGRAM	231,750
7112-6147 MARION SCHERNER LEONARD - NON-ENDOWMENT	38,625
7112-6148 PERKINS LOAN PROGRAM	2,100
7112-6149 COLLEGE WORK STUDY PROGRAM	17,000
7112-6901 ARTS AND HUMANITIES TRUST FUND - PAYROLL	2,318
7112-6902 ATHLETICS TRUST FUND - PAYROLL	335,675
7112-6904 CAMPUS POLICE TRUST FUND - PAYROLL	47,792
7112-6908 CHILD DEVELOPMENT LAB TRUST FUND - PAYROLL	61,148
7112-6909 COLLEGE CENTER TRUST FUND - PAYROLL	281,742
7112-6910 CONTINUING EDUCATION TRUST FUND - PAYROLL	3,814,496
7112-6911 RESIDENCE HALL TRUST FUND - PAYROLL	1,949,839
7112-6913 ACADEMIC SUPPORT TRUST FUND - PAYROLL	82,868
7112-6914 COLLEGE OPERATIONS TRUST FUND - PAYROLL	3,053,300
7112-6916 FEDERAL STUDENT FINANCIAL AID - PAYROLL	24,000
7112-6917 GENERAL PURPOSE TRUST FUND - PAYROLL	438,185
7112-6919 HEALTH TRUST FUND - PAYROLL	230,401
7112-6922 LIBRARY TRUST FUND - PAYROLL	108,300
7112-6930 PLACEMENT TRUST FUND - PAYROLL	61,468
7112-6934 RESEARCH AND CONTRACT GRANTS	198,796
7112-6936 STUDENT ACTIVITIES TRUST FUND - PAYROLL	67,724
7112-6937 STUDENT ACTIVITIES CLASS/CLUB - PAYROLL	2,578
7113-0130 OUT OF STATE TUITION RETAINED REVENUE	412,000
7113-6603 SPECIAL TRUST FUND	1,279,538
7113-6608 TRUST FUNDS	18,540,000
7113-6701 PELL GRANTS	1,100,000
7113-6702 SUPPLEMENTAL EDUCATIONAL OPPORTUNITY GRANT	94,952

7113-6703 COLLEGE WORK STUDY PROGRAM	319,000
7113-6704 PERKINS LOAN PROGRAM	235,000
7113-9706 AGENCY FUNDS	267,920
7114-1113 SPECIAL ASSESSMENT FUND	31,877,880
7114-6650 OTHER NON-APPROPRIATED FUNDS	53,803,407
7114-6670 NATIONAL DEFENSE STUDENT LOANS	15,150
7114-6671 PELL GRANTS	4,000,000
7114-6672 SUPPLEMENTAL EDUCATIONAL OPPORTUNITY GRANT	408,363
7114-6673 NURSING LOAN PROGRAM	14,020
7114-6674 COLLEGE WORK STUDY PROGRAM	198,960
7115-0002 STUDENT SUPPORT	250,000
7115-0508 SPECIAL EDUCATION OPPORTUNITIES GRANT	295,448
7115-6001 AUTHORITY DORMITORY - PAYMENTS	2,415,000
7115-6014 SPECIAL TRUST FUND	5,880,000
7115-6603 NATIONAL DEFENSE STUDENT LOAN	215,000
7115-6604 PELL GRANTS	1,900,000
7115-6605 STUDENT FEES AND INTEREST	40,950,000
7115-6606 AGENCY FUND	5,150,000
7115-6607 WORK STUDY	350,000
7116-6010 OVERHEAD GRANT EXPENSE TRUST	300,000
7116-6015 AUTHORITY DORMITORY TRUST	675,000
7116-6602 SUPPLEMENTAL FULL-TIME PAYROLL ACCOUNT	1,565,000
7116-6603 SPECIAL SALARIES ACCOUNT	2,100,000
7116-6604 NON-APPROPRIATED FUNDS	30,000,000
7116-9701 WORK STUDY	185,000
7116-9706 PELL GRANTS	2,174,378
7116-9707 SUPPLEMENTAL EDUCATIONAL OPPORTUNITY GRANT	225,853
7117-2100 TRUST FUNDS	14,188,813
7117-2402 ART SCHOOL ASSOCIATES	600,000
7117-2502 COLLEGE WORK STUDY PROGRAM	88,712
7117-2504 PELL GRANTS	1,115,052
7117-2508 SUPPLEMENTAL EDUCATIONAL OPPORTUNITY GRANT	96,056

7117-2600 AGENCY FUNDS	700,000
7117-3001 PAYROLL	6,000,000
7117-6001 MASSACHUSETTS COLLEGE OF ART - DORMITORY TRUST FUND	400,000
7118-0005 COLLEGE WORK STUDY PROGRAM	90,000
7118-0014 SUPPLEMENTAL EDUCATIONAL OPPORTUNITY GRANT	59,699
7118-0015 PELL GRANTS	360,000
7118-1000 AGENCY FUNDS	3,150,000
7118-2000 INSTITUTIONAL GRANTS	300,000
7118-4000 ENTERPRISE FUNDS	16,000,000
7118-6001 AUTHORITY DORMITORY - PAYMENTS	350,000
7118-9000 CONTINUING EDUCATION PAYROLL ACCOUNT	2,350,000

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## HIGHER EDUCATION

### Community Colleges

#### FISCAL YEAR 2008 RESOURCE SUMMARY (\$000)

DEPARTMENT	FY 2008 Budgetary Recommendations	FY 2008 Federal, Trust, and ISF	FY 2008 Total Spending	FY 2008 Budgetary Non-Tax Revenue
Community Colleges	236,486	430,201	666,687	11,496
<b>TOTAL</b>	<b>236,486</b>	<b>430,201</b>	<b>666,687</b>	<b>11,496</b>

**COMMUNITY COLLEGES** **666,686,634**

**Budgetary Direct Appropriations** **236,485,952**

#### ***Direct Appropriations***

[7300-0000](#) MASSACHUSETTS COMMUNITY COLLEGE ACCOUNT 235,010,109  
For Massachusetts community colleges; provided, that the amount appropriated in this item may be distributed to the community college campuses by the board of higher education

[7515-0120](#) REGGIE LEWIS TRACK AND ATHLETIC CENTER 946,000  
For the operation of the Reggie Lewis track and athletic center at Roxbury community college

#### ***Retained Revenues***

[7515-0121](#) REGGIE LEWIS TRACK AND ATHLETIC CENTER RETAINED REVENUE 529,843  
Roxbury community college may expend for the operation of the Reggie Lewis track and athletic center an amount not to exceed \$529,843 from fees and rentals generated from track meets, conferences, meetings and other athletic events held at the center

**Federal Grant Spending** **3,121,620**

7503-9711 SPECIAL SERVICES FOR DISADVANTAGED STUDENTS 312,530  
For the purposes of a federally funded grant entitled, Special Services for Disadvantaged Students

7503-9714 UPWARD BOUND PROGRAM 124,090  
For the purposes of a federally funded grant entitled, Upward Bound Program

7509-1490 EDUCATIONAL OPPORTUNITY CENTERS - PAYROLL 165,000  
For the purposes of a federally funded grant entitled, Educational Opportunity Centers - Payroll

7509-9714 SPECIAL SERVICES FOR DISADVANTAGED STUDENTS 300,000  
For the purposes of a federally funded grant entitled, Special Services for Disadvantaged Students

7509-9718 TALENT SEARCH 260,000  
For the purposes of a federally funded grant entitled, Talent Search

7509-9720 GAINING EARLY AWARENESS AND READINESS FOR UNDERGRADUATE PROGRAMS 580,000  
2011  
For the purposes of a federally funded grant entitled, Gaining Early Awareness and Readiness for Undergraduate Programs 2011

7511-9711	SPECIAL SERVICES FOR DISADVANTAGED STUDENTS For the purposes of a federally funded grant entitled, Special Services for Disadvantaged Students	400,000
7511-9713	STRENGTHENING INSTITUTIONS PROGRAM For the purposes of a federally funded grant entitled, Strengthening Institutions Program	300,000
7511-9740	UPWARD BOUND For the purposes of a federally funded grant entitled, Upward Bound	275,000
7511-9750	TALENT SEARCH For the purposes of a federally funded grant entitled, Talent Search	200,000
7518-6127	COLLEGE WORK STUDY PROGRAM For the purposes of a federally funded grant entitled, College Work Study Program	205,000

<b>Trust and Other Spending</b>	<b>427,079,062</b>
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7502-2200	ENDOWMENT FUNDS	4,000
7502-2400	OTHER TRUST FUNDS	8,204,693
7502-2500	PELL GRANTS	1,450,000
7502-2501	WORK STUDY	83,340
7502-2502	SUPPLEMENTAL EDUCATIONAL OPPORTUNITY GRANT	53,782
7502-2510	STRENGTHENING INSTITUTIONS	354,633
7502-2513	TRIO SUPPORT SERVICES	235,690
7502-9701	COLLEGE STORE TRUST FUND	1,202
7502-9707	CHARGEBACK - ADMINISTRATION	139,698
7502-9709	MISCELLANEOUS GRANT FUNDS	490,366
7502-9729	BAY STATE SKILLS GRANT PROGRAM	15,000
7503-4000	PAYROLL CLEARING	14,357,402
7503-4111	TRUST DISBURSEMENTS	13,826,627
7503-6111	OVERHEAD GRANT TRUST	61,747
7503-6114	UPWARD BOUND	398,494
7503-6121	SPECIAL GRANTS	1,619,535
7503-6131	SPECIAL SERVICES	431,410
7503-6200	STATE DEPARTMENT OF EDUCATION GRANTS	1,550,926
7503-6551	OVERHEAD GRANT EXPENSE TRUST	560,217
7503-6553	STATE DEPARTMENT OF EDUCATION GRANTS	637,798
7504-0001	TRUST FUND PAYROLL	1,483,500



7504-4000 TRUST FUNDS	11,330,000
7504-4003 PELL GRANTS	1,675,000
7504-4004 SUPPLEMENTAL EDUCATIONAL OPPORTUNITY GRANT	105,000
7504-4005 COLLEGE WORK STUDY PROGRAM	76,000
7504-4009 STUDENT SUPPORT SERVICES	262,000
7505-0200 BOOKSTORE PAYROLL	204,807
7505-0501 COLLEGE WORK STUDY PROGRAM	148,196
7505-0502 PELL GRANTS	1,739,755
7505-0503 SUPPLEMENTAL EDUCATIONAL OPPORTUNITY GRANT	76,128
7505-0506 NURSING STUDENT LOANS	30,000
7505-0507 PERKINS LOAN PROGRAM	103,831
7505-0699 AGENCY FUNDS	1,008,367
7505-0799 NON-APPROPRIATED FUNDS	14,702,140
7505-6551 OVERHEAD GRANT EXPENSE TRUST	4,028,292
7505-6554 DEPARTMENT OF EDUCATION GRANTS PAYROLL	67,593
7505-7128 OTHER FEDERAL GRANTS REPORTING	367,900
7506-0001 OTHER FUNDS	11,650,000
7506-0008 INSTRUCTIONAL ASSISTANCE	5,200,000
7506-0012 CHARGEBACK	9,000,000
7506-0017 STUDENT ACTIVITY AGENCY FUNDS	475,000
7507-6553 OTHER TRUST FUNDS	16,996,396
7507-6554 PELL GRANTS	2,113,182
7507-6556 SUPPLEMENTAL EDUCATIONAL OPPORTUNITY GRANT	71,252
7507-6558 COLLEGE WORK STUDY PROGRAM	92,271
7507-6561 TRUST FUND PAYROLL	549,819
7508-6025 OPERATING FUND	2,600,000
7508-6053 TRIO SUPPORT SERVICES	270,000
7508-6054 AUXILIARY FUNDS	740,000
7508-6101 PELL GRANTS	3,600,000
7508-6102 SUPPLEMENTAL EDUCATIONAL OPPORTUNITY GRANT	115,000
7508-6103 COLLEGE WORK STUDY PROGRAM	105,000
7508-6125 OPERATING FUND	16,000,000

7508-6190 AGENCY FUNDS	380,000
7508-6199 GRANT ACTIVITY	2,000,000
7508-7144 DIRECT LENDING	1,800,000
7509-1491 EDUCATIONAL OPPORTUNITY CENTERS EXPENSES	135,000
7509-6551 OVERHEAD GRANT EXPENSE TRUST	280,000
7509-6709 DEPARTMENT OF EDUCATION GRANT ALLOCATIONS - PAYROLL	400,000
7509-6710 DEPARTMENT OF EDUCATION FEDERAL GRANT EXPENDITURES	1,500,000
7509-8404 TALENT SEARCH	115,000
7509-9200 DAY TRUST FUNDS CHARGEBACK	16,000,000
7509-9202 DAY TRUST FUNDS	345,000
7509-9400 AGENCY FUNDS - SCHOLARSHIPS	2,850,000
7509-9800 GRANTS	2,400,000
7509-9802 NON-FEDERAL GRANTS	1,000,000
7509-9903 COLLEGE DAY PAYROLL	2,000,000
7510-8000 ALL-PURPOSE COLLEGE TRUST FUND	30,800,000
7510-8705 INSTITUTIONAL EDUCATION FEE FUND	2,400,000
7510-8920 COLLEGE WORK STUDY PROGRAM	11,750,000
7511-1961 GENERAL STUDENT FEE TRUST - CHARGEBACKS	160,000
7511-1963 STUDENT ACTIVITIES	185,000
7511-1965 GENERAL STUDENT FEE TRUST	22,600,000
7511-1971 EDUCATIONAL RESERVE AND DEVELOPMENT	700,000
7511-1972 EDUCATIONAL RESERVE AND DEVELOPMENT	950,000
7511-1973 BOOKSTORE	2,400,000
7511-1974 BOOKSTORE	60,000
7511-1975 ALL-PURPOSE COLLEGE TRUST FUND	15,000
7511-1977 PELL GRANTS	4,500,000
7511-1978 SUPPLEMENTAL EDUCATIONAL OPPORTUNITY GRANT	160,000
7511-1979 COLLEGE WORK STUDY PROGRAM	180,000
7511-1980 AGENCY FUNDS	3,200,000
7511-1981 STATE STUDENT AID	1,300,000
7511-1983 WORK STUDY PAYROLL COLLEGE TRUST	180,000
7511-6510 DEPARTMENT OF EDUCATION GRANTS	700,000

7511-6511	DEPARTMENT OF EDUCATION GRANTS	1,265,000
7511-6552	OVERHEAD TRUST	40,000
7512-6524	STUDENT ACTIVITY TRUST FUND	3,250,000
7512-6545	BOOKSTORE TRUST FUND	241,046
7512-6546	BOOKSTORE TRUST FUND	2,773,032
7512-6551	QUINSIGAMOND COMMUNITY COLLEGE TRUST	1,540,373
7512-6601	PELL GRANTS	3,250,000
7512-6602	SUPPLEMENTAL EDUCATIONAL OPPORTUNITY GRANT	121,962
7512-6603	COLLEGE WORK STUDY PROGRAM FUND	163,234
7512-6620	TRUST FUNDS	18,500,000
7512-6640	AGENCY FUNDS	125,000
7512-6660	ENDOWMENT FUNDS	10,500
7512-9703	COMMUNITY COLLEGE CENTER	260,000
7514-8520	SPRINGFIELD TECHNICAL COMMUNITY COLLEGE TRUST FUNDS	19,006,472
7514-8801	COLLEGE WORK STUDY PROGRAM	238,776
7514-8802	PELL GRANTS	5,267,542
7514-8803	SUPPLEMENTAL EDUCATIONAL OPPORTUNITY GRANT	193,015
7514-9702	EVENING CLASSES	8,992,800
7515-0910	TEACHING LEARNING CENTER	9,000
7515-9003	DIVISION OF EXTENDED EDUCATION	530,000
7515-9005	ALL-PURPOSE COLLEGE TRUST FUND	295,000
7515-9101	COLLEGE WORK STUDY PROGRAM	125,000
7515-9102	SUPPLEMENTAL EDUCATIONAL OPPORTUNITY GRANT	215,000
7515-9103	PELL GRANTS	3,000,000
7515-9104	MASSACHUSETTS STATE SCHOLARSHIP PROGRAM	1,100,000
7515-9111	GENERAL ACCOUNT	2,600,000
7515-9117	DIVISION OF EXTENDED EDUCATION	2,250,000
7515-9135	DISBURSEMENT ACCOUNT	2,200,000
7515-9141	NATIONAL DIRECT STUDENT LOAN	3,000
7515-9149	CAMPUS MANAGED GRANTS	350,000
7516-2000	OTHER NON-APPROPRIATED TRUSTS	22,918,252
7516-2075	AGENCY FUNDS	6,918,988

7516-2225 PELL GRANTS	3,648,617
7516-2325 SUPPLEMENTAL EDUCATIONAL OPPORTUNITY GRANT	154,102
7516-2350 COLLEGE WORK STUDY PROGRAM	165,706
7516-2375 TALENT SEARCH	319,271
7516-2400 INTERNATIONAL STUDIES	75,000
7516-2450 STUDENT SUPPORT	296,371
7516-2485 UPWARD BOUND PROGRAM	249,974
7516-6551 OVERHEAD GRANT EXPENSE TRUST	3,168,149
7518-6119 PROGRAM DEVELOPMENT	1,854,857
7518-6120 PROGRAM DEVELOPMENT	2,330,777
7518-6121 FEDERAL STUDENT AID - PELL	7,000,000
7518-6122 SUPPLEMENTAL EDUCATIONAL OPPORTUNITY GRANT	200,000
7518-6123 NATIONAL DEFENSE STUDENT LOANS	1,500,000
7518-6139 STUDENT ACTIVITIES	68,412
7518-6140 STUDENT ACTIVITIES	61,800
7518-6300 GENERAL COLLEGE TRUST	8,674,722
7518-6301 GENERAL COLLEGE TRUST	19,741,619
7518-6321 CUSTODIAL ACCOUNTS	4,908,704

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PUBLIC SAFETY AND SECURITY

## FISCAL YEAR 2008 RESOURCE SUMMARY (\$000)

DEPARTMENT	FY 2008 Budgetary Recommendations	FY 2008 Federal, Trust, and ISF	FY 2008 Total Spending Non-Tax	FY 2008 Budgetary Revenue
Executive Office of Public Safety and Security	280,669	130,786	411,455	0
Office of the Chief Medical Examiner	24,924	0	24,924	1,300
Criminal History Systems Board	6,375	0	6,375	5,676
Sex Offender Registry Board	3,871	0	3,871	210
Department of State Police	276,478	14,609	291,088	23,303
Municipal Police Training Committee	4,327	0	4,327	1,264
Department of Public Safety	8,187	0	8,187	18,929
Department of Fire Services	11,222	805	12,027	11,133
Merit Rating Board	8,867	0	8,867	32
Military Division	8,383	19,744	28,127	1,328
Massachusetts Emergency Management Agency	2,271	12,385	14,656	676
Department of Correction	496,740	6,365	503,105	16,535
Parole Board	18,457	0	18,457	620
<b>TOTAL</b>	<b>1,150,771</b>	<b>184,693</b>	<b>1,335,464</b>	<b>81,006</b>

**EXECUTIVE OFFICE OF PUBLIC SAFETY AND SECURITY****411,454,792****Budgetary Direct Appropriations****280,669,058**

<a href="#">8000-0000</a>	EXECUTIVE OFFICE OF PUBLIC SAFETY AND SECURITY For the operation of the office of the secretary of public safety and security, including the administration of the committee on criminal justice and the highway safety bureau, to provide matching funds for a federal planning and administration grant pursuant to 23 U.S.C. section 402 Highway Fund ..... 85.00% General Fund ..... 15.00%	2,369,090
<a href="#">8000-0038</a>	WITNESS PROTECTION BOARD For the operation of the witness protection board	500,000
<a href="#">8000-0040</a>	MUNICIPAL POLICE CAREER INCENTIVE REIMBURSEMENTS For a reserve to reimburse certain cities and towns for career incentive salary increases for police officers	51,202,122
<a href="#">8000-0053</a>	MUNICIPAL POLICE TRAINING GRANTS For the purpose of training municipal police officers associated with the distribution of grants for the municipal police officer initiative to be administered by the executive office of public safety	3,000,000
<a href="#">8000-0054</a>	MUNICIPAL POLICE GRANTS For grants to fund the municipal police officer initiative to be administered by the executive office of public safety; provided, that no grant funds shall be awarded to the department of state police; provided further, that these funds are intended for initial funding of the municipal police officer initiative, but not as a permanent subsidy; provided further, that the executive office of public	30,675,518

safety may employ a formula to distribute the funds; provided further, that the formula shall be developed in consultation with representatives from municipal government and law enforcement; provided further, that the formula may determine need based on, but not necessarily limited to the following criteria: population estimates, as measured by 2005 official U.S. census population estimates, violent crime rate and property crime rate per 1,000 residents, as measured by the department of state police crime reporting unit, and police officers per 1,000 persons, as measured by official U.S. census population estimates and Federal Bureau of Investigation uniform crime reporting data; provided further, that grant recipients shall submit quarterly reports to the executive office of public safety which shall detail the fiscal and programmatic steps taken with the grant funds to enhance municipal policing efforts; provided further, that the executive office of public safety may expend not more than \$300,000 of the sum appropriated in this line item for its costs to administer this program

<u>8000-0060</u>	RACIAL PROFILING LAW IMPLEMENTATION For the implementation of <a href="#">chapter 228 of the acts of 2000</a>	150,000
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<u>8000-0202</u>	SEXUAL ASSAULT EVIDENCE KITS For the purchase and distribution of sexual assault evidence collection kits	110,000
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<u>8910-0000</u>	COUNTY CORRECTIONAL PROGRAMS	189,812,738
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For the operation of county correctional programs; provided, that the funds appropriated in this item shall be distributed among the counties by the county government finance review board; provided further, that funds appropriated in this item shall be expended for operating and debt service costs associated with the Plymouth county facility, under clauses 3 and 4 of the memorandum of agreement signed May 14, 1992, between the commonwealth and Plymouth county, as amended on February 16, 1999; provided further, that the sheriff of Plymouth county shall submit a report on the status of the repair and replacement fund for the correctional facility to the board by September 1, 2007, which shall include the fund balances at the end of fiscal year 2007, a description of any deposits to the fund, the amount of interest earned by the fund, and any expenditures planned for fiscal year 2008; provided further, that the funds distributed from this item shall be paid to the treasurer of each county who shall place the funds in a separate account within the treasury of each such county; provided further, that the treasurers shall authorize temporary transfers into those accounts for operation and maintenance of jails and houses of correction in advance of receipt of the amount distributed by the commonwealth from this item; provided further, that upon receipt of the commonwealth distribution, the treasurers may transfer out of such accounts an amount equal to the funds so advanced; provided further, that all funds deposited in such accounts and any accrued interest shall be used solely for the functions of the sheriffs' departments of the various counties including, but not limited to, maintenance and operation of jails and houses of correction, without further appropriation; provided further, that the sheriff's department of each county receiving funds from this item shall reimburse the treasurer of each county for personnel-related expenses, with the exception of salaries, attributable to the operations of the sheriff's department of each county previously paid by the county including, but not limited to, the cost of employee benefits; provided further, that on or before August 15, 2007, each county sheriff shall submit a spending plan for fiscal year 2008 to the board, detailing the level of resources deemed necessary for the operation of each county correctional facility; provided further, that the spending plans shall be developed by the board, in consultation with the Massachusetts sheriffs' association; provided further, that all the spending plans shall be detailed by object class and object code in accordance with the expenditure classification requirements issued by the state comptroller; provided further, that the spending plans shall be accompanied by a delineation of all personnel employed by each county correctional facility including, but not limited to,

position, title, classification, rank, grade, collective bargaining unit, salary, and full-time or part-time status; provided further, that on or before September 15, 2007, the board shall have approved final fiscal year 2008 county correction budgets; provided further, that on or before October 15, 2007, each county sheriff shall submit a revised spending plan to the board which conforms in total with the amount of the fiscal year 2008 budget approved by the board; provided further, that failure by a county sheriff to comply with any provision of this item shall result in a reduction of subsequent quarterly payments to amounts consistent with a rate of expenditure of 95 per cent of the rate of expenditure for fiscal year 2007, as determined by the board; provided further, that services shall be provided to the extent determined to be possible within the amount of the fiscal year 2008 county correction budget as approved by the board, and each sheriff shall make all necessary adjustments to ensure that expenditures do not exceed the amount of his approved budget; provided further, that no sheriff shall purchase any new vehicles or major equipment in fiscal year 2008 unless the purchase is made under a multi-county or regionalized collaborative procurement arrangement or unless the purchase is directly related to significant population increase or is otherwise necessary to address an immediate and unanticipated public safety crisis and is approved by the county government finance review board and the executive office of public safety; provided further, that notwithstanding the provisions contained in this item, sheriffs may purchase marked prisoner transportation vans, upon notification to the county government finance review board; provided further, that notwithstanding any general or special law to the contrary, no county treasurer shall retain revenues derived by the sheriffs from commissions on telephone service provided to inmates or detainees; provided further, that those revenues shall be retained by the sheriffs, not subject to further appropriation, for use in a canteen fund; provided further, that notwithstanding any general or special law to the contrary, no county treasurer shall retain revenues derived by the sheriffs from housing federal inmates; provided further, that those revenues shall be retained by the sheriffs, not subject to further appropriation, for general operation and maintenance of the jails and houses of correction; provided further, that each county shall expend during fiscal year 2008, for the operation of county jails and houses of correction and other statutorily authorized facilities and functions of the office of the sheriff, in addition to the amount distributed from this item, not less than 102.5 per cent of the amount expended in fiscal year 2007 for such purposes from own-source revenues; and provided further, that notwithstanding the provisions of this item, the maintenance of effort obligations for Suffolk county shall be 4 per cent of the total fiscal year 2008 Suffolk county correction operating budget as approved by the county government finance review board

<a href="#">8910-0002</a>	BARNSTABLE COUNTY SEX OFFENDER MANAGEMENT PROGRAM For the administration of a sex offender warrant unit in the Barnstable county sheriff's office	148,761
<a href="#">8910-0010</a>	LEMUEL SHATTUCK HOSPITAL COUNTY EXPENSES For services provided to inmates of county correctional facilities by the department of public health's Lemuel Shattuck hospital; provided, that the department shall notify the county government finance review board and the state comptroller of the costs of all such services provided by the hospital; provided further, that not more than 30 days after receiving such notification, the board shall certify to the comptroller the amount to be charged to this item, and the comptroller shall transfer of the amount from this item to item <a href="#">4590-0915</a> ; and provided further, that actual and projected payments for services provided by the hospital shall be considered expenditures and reflected in within each county spending plan required by item <a href="#">8910-0000</a>	2,700,829

## **Federal Grant Spending**

**67,448,362**

8000-4602	JUVENILE JUSTICE DELINQUENCY AND PREVENTION ACT PLANNING For the purposes of a federally funded grant entitled, Juvenile Justice Delinquency and Prevention Act Planning	151,565
8000-4603	JUVENILE JUSTICE DELINQUENCY AND PREVENTION ACT For the purposes of a federally funded grant entitled, Juvenile Justice Delinquency and Prevention Act	1,071,095
8000-4608	DRUG FREE SCHOOLS AND COMMUNITIES For the purposes of a federally funded grant entitled, Drug Free Schools and Communities	1,048,314
8000-4609	NARCOTICS CONTROL ASSISTANCE For the purposes of a federally funded grant entitled, Narcotics Control Assistance	7,191,643
8000-4610	STATISTICAL ANALYSIS CENTER For the purposes of a federally funded grant entitled, Statistical Analysis Center	59,037
8000-4611	JUSTICE ASSISTANCE GRANT For the purposes of a federally funded grant entitled, Justice Assistance Grant	3,450,000
8000-4612	GANG DATABASE FUNDING For the purposes of a federally funded grant entitled, Gang Database Funding	29,550
8000-4613	PROJECT SAFE NEIGHBORHOOD ANTI-GANG INITIATIVE For the purposes of a federally funded grant entitled, Project Safe Neighborhood Anti-Gang Initiative	300,000
8000-4619	TITLE V - DELINQUENCY PREVENTION For the purposes of a federally funded grant entitled, Title V - Delinquency Prevention	87,440
8000-4620	STOP VIOLENCE AGAINST WOMEN FORMULA GRANTS For the purposes of a federally funded grant entitled, Stop Violence Against Women Formula Grants	1,924,564
8000-4623	CRIMINAL HISTORY IMPROVEMENT For the purposes of a federally funded grant entitled, Criminal History Improvement	799,341
8000-4624	STATE PRISONER RESIDENTIAL SUBSTANCE ABUSE TREATMENT For the purposes of a federally funded grant entitled, State Prisoner Residential Substance Abuse Treatment	468,849
8000-4625	LOCAL LAW ENFORCEMENT BLOCK GRANTS For the purposes of a federally funded grant entitled, Local Law Enforcement Block Grants	250,000
8000-4626	VIOLENT OFFENDER INCARCERATION AND TRUTH-IN-SENTENCING INCENTIVE GRANT For the purposes of a federally funded grant entitled, Violent Offender Incarceration and Truth-in-Sentencing Incentive Grant	648,188
8000-4634	JUVENILE ACCOUNTABILITY INCENTIVE BLOCK GRANT For the purposes of a federally funded grant entitled, Juvenile Accountability Incentive Block Grant	896,197
8000-4637	SEX OFFENDER MANAGEMENT DISCRETIONARY GRANT For the purposes of a federally funded grant entitled, Sex Offender Management Discretionary Grant	54,904



8000-4638	INTERNET CRIMES AGAINST CHILDREN TASK FORCE For the purposes of a federally funded grant entitled, Internet Crimes against Children Task Force	100,000
8000-4642	BULLETPROOF VEST PARTNERSHIP PROGRAM For the purposes of a federally funded grant entitled, Bulletproof Vest Partnership Program	20,000
8000-4690	JUSTICE INFORMATION TECHNOLOGY INTEGRATION For the purposes of a federally funded grant entitled, Justice Information Technology Integration	10,000
8000-4692	HOMELAND SECURITY For the purposes of a federally funded grant entitled, Homeland Security	20,423,524
8000-4693	PROJECT SAFE NEIGHBORHOODS For the purposes of a federally funded grant entitled, Project Safe Neighborhoods	533,616
8000-4694	URBAN AREAS SECURITY INITIATIVE For the purposes of a federally funded grant entitled, Urban Areas Security Initiative	7,460,000
8000-4695	HOMELAND SECURITY BUFFER ZONE PROTECTION For the purposes of a federally funded grant entitled, Homeland Security Buffer Zone Protection	1,100,000
8000-4696	TRANSIT SECURITY GRANT For the purposes of a federally funded grant entitled, Transit Security Grant	10,500,000
8000-4804	HIGHWAY SAFETY PROGRAMS - GRANTS TRACKING SYSTEM For the purposes of a federally funded grant entitled, Highway Safety Programs - Grants Tracking System	7,651,737
8000-4829	DEMONSTRATION AND EVALUATION OF RATIONAL SPEED LIMITS For the purposes of a federally funded grant entitled, Demonstration and Evaluation of Rational Speed Limits	77,903
8000-4830	CRASH OUTCOME DATA EVALUATION SYSTEM - DATA NETWORK COOPERATION AGREEMENTS For the purposes of a federally funded grant entitled, Crash Outcome Data Evaluation System - Data Network Cooperation Agreements	72,612
8000-4834	OLDER ROAD USERS IMPROVEMENTS For the purposes of a federally funded grant entitled, Older Road Users Improvements	135,000
8000-4835	UNDERAGE DRINKING LAW For the purposes of a federally funded grant entitled, Underage Drinking Law	89,250
8000-4836	COMMERCIAL MOTOR VEHICLE DATA CONTROL ANALYSIS For the purposes of a federally funded grant entitled, Commercial Motor Vehicle Data Control Analysis	200,000
8000-4837	2004 CODES DATA NETWORK For the purposes of a federally funded grant entitled, 2004 Codes Data Network	50,000
8000-4838	2004 ENFORCING UNDERAGE DRINKING LAWS For the purposes of a federally funded grant entitled, 2004 Enforcing Underage Drinking Laws	206,000

8000-4839	ENFORCING UNDERAGE DRINKING LAWS For the purposes of a federally funded grant entitled, Enforcing Underage Drinking Laws	200,000
8000-4840	2006 ENFORCING UNDERAGE DRINKING LAWS For the purposes of a federally funded grant entitled, 2006 Enforcing Underage Drinking Laws	188,033

<b>Trust and Other Spending</b>	<b>63,337,372</b>
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8000-0052	WIRELESS ENHANCED 911 FUND	28,328,839
8000-6612	SPECIAL PUBLIC EVENTS	50,000
8000-6616	E-911 WIRE-LINE TRUST	34,958,533

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<b>OFFICE OF THE CHIEF MEDICAL EXAMINER</b>	<b>24,924,404</b>
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**Budgetary Direct Appropriations**

***Direct Appropriations***

<a href="#">8000-0105</a>	OFFICE OF THE CHIEF MEDICAL EXAMINER For the operation of the office of the chief medical examiner	7,917,930
<a href="#">8000-0106</a>	STATE POLICE CRIME LABORATORY For the operation and related costs of the state police crime laboratory	15,706,474

***Retained Revenues***

<a href="#">8000-0122</a>	CHIEF MEDICAL EXAMINER FEE RETAINED REVENUE The office of the chief medical examiner may expend for the operation of the office an amount not to exceed \$1,300,000 from fees for services provided by the office; provided, that notwithstanding any general or special law to the contrary, for the purposes of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the office may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate therefor as reported in the state accounting system	1,300,000
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<b>CRIMINAL HISTORY SYSTEMS BOARD</b>	<b>6,375,247</b>
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**Budgetary Direct Appropriations**

***Direct Appropriations***

<a href="#">8000-0110</a>	CRIMINAL HISTORY SYSTEMS BOARD	6,190,247
	For the operation of the criminal history systems board	
	General Fund ..... 50.00%	
	Highway Fund ..... 50.00%	

### ***Retained Revenues***

<a href="#">8000-0190</a>	CRIMINAL HISTORY SYSTEMS BOARD FEE RETAINED REVENUE	185,000
	The criminal history systems board may expend for the operation of the board an amount not to exceed \$185,000 from fees collected for criminal offender record information requests; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the board may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate therefor as reported in the state accounting system	

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## **SEX OFFENDER REGISTRY BOARD**

**3,871,069**

### **Budgetary Direct Appropriations**

<a href="#">8000-0125</a>	SEX OFFENDER REGISTRY BOARD	3,871,069
	For the operation of the sex offender registry board	

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## **DEPARTMENT OF STATE POLICE**

**291,087,542**

### **Budgetary Direct Appropriations**

**276,478,355**

### ***Direct Appropriations***

<a href="#">8100-0000</a>	DEPARTMENT OF STATE POLICE OPERATIONS	253,872,155
	For the operation of the department of state police; provided, that the department shall expend funds from this item for the purposes of maximizing federal grants for the operation of a counter-terrorism unit; provided further, that funds from this item may be used for the administration of budgetary, procurement, fiscal, human resources, payroll and other administrative services of the municipal police training committee and the criminal history systems board; and provided further, that funds from this item may be used for the overtime costs of state police officers	
	Highway Fund ..... 88.20%	
	General Fund ..... 11.80%	

### ***Retained Revenues***

<a href="#">8100-0006</a>	PRIVATE DETAIL RETAINED REVENUE The department of state police may expend for the costs of private police details, including administrative costs, an amount not to exceed \$18,000,000 from fees charged for those details; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate therefor as reported in the state accounting system	18,000,000
<a href="#">8100-0011</a>	FEDERAL REIMBURSEMENT RETAINED REVENUE The department of state police may expend an amount not to exceed \$3,240,000 from federal reimbursements and other revenues received for costs associated with joint federal and state law enforcement activities and other police activities provided under agreements authorized in this item; provided, that the colonel of state police may enter into contracts for the provision of police services with the commanding officer or other person in charge of a military reservation of the United States located in the commonwealth or the Massachusetts Development Finance Agency; provided further, that the superintendent may enter into service agreements that may be necessary to enhance the protection of persons, assets and infrastructure located within the commonwealth from possible external threat or activity; and provided further, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate therefor as reported in the state accounting system Highway Fund ..... 100%	3,240,000
<a href="#">8100-0012</a>	SPECIAL EVENT DETAIL RETAINED REVENUE The department of state police may expend for the costs of security services provided by state police officers, including overtime and administrative costs, an amount not to exceed \$900,000 from fees charged for those services; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate therefor as reported in the state accounting system	900,000
<a href="#">8100-0020</a>	TELECOMMUNICATIONS ACCESS FEE RETAINED REVENUE The department of state police may expend for the maintenance of the statewide telecommunications system an amount not to exceed \$135,000 in fees charged for the use of the system	135,000
<a href="#">8100-0101</a>	AUTO ETCHING FEE RETAINED REVENUE The department of state police may expend for the auto theft strike force an amount not to exceed \$331,200 from fees for services performed through the auto etching program and assessments from the insurance industry	331,200
<b>Intragovernmental Service Spending</b>		<b>6,637,556</b>
<a href="#">8100-0002</a>	CHARGEBACK FOR STATE POLICE DETAILS For the costs of overtime associated with requested police details Intragovernmental Service Fund ..... 100%	6,481,181

<a href="#">8100-0003</a>	CHARGEBACK FOR STATE POLICE TELECOMMUNICATIONS For maintenance of the statewide telecommunications system Intragovernmental Service Fund ..... 100%	156,375
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<b>Federal Grant Spending</b>	<b>7,214,131</b>
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8100-0208	MOTOR CARRIER SAFETY ASSISTANCE PROGRAM - WIRELESS COMMUNICATIONS For the purposes of a federally funded grant entitled, Motor Carrier Safety Assistance Program - Wireless Communications	121,601
8100-0209	ACADEMY MOTOR CARRIER SAFETY ASSISTANCE REGION ONE TRAINING For the purposes of a federally funded grant entitled, Academy Motor Carrier Safety Assistance Region One Training	145,000
8100-0210	FEDERAL MOTOR CARRIER SAFETY ASSISTANCE For the purposes of a federally funded grant entitled, Federal Motor Carrier Safety Assistance	435,455
8100-0216	FEDERAL MOTOR CARRIER SAFETY For the purposes of a federally funded grant entitled, Federal Motor Carrier Safety	311,606
8100-2058	NEW ENGLAND STATE POLICE ADMINISTRATORS' CONFERENCE - REGIONAL INVESTIGATION For the purposes of a federally funded grant entitled, New England State Police Administrators' Conference - Regional Investigation	4,271,522
8100-9706	DOMESTIC CANNABIS ERADICATION/SUPPRESSION PROGRAM For the purposes of a federally funded grant entitled, Domestic Cannabis Eradication/Suppression Program	36,464
8100-9725	PAUL COVERDELL NATIONAL FORENSIC SCIENCE IMPROVEMENT ACT FISCAL YEAR 2005 For the purposes of a federally funded grant entitled, Paul Coverdell National Forensic Science Improvement Act Fiscal Year 2005	147,004
8100-9726	DNA CAPACITY ENHANCEMENT For the purposes of a federally funded grant entitled, DNA Capacity Enhancement	135,255
8100-9727	DNA FORENSIC CASEWORK For the purposes of a federally funded grant entitled, DNA Forensic Casework	662,182
8100-9728	SOLVING COLD CASES WITH DNA For the purposes of a federally funded grant entitled, Solving Cold Cases with DNA	125,000
8100-9729	PAUL COVERDELL NATIONAL FORENSIC SCIENCE IMPROVEMENT ACT FISCAL YEAR 2006 For the purposes of a federally funded grant entitled, Paul Coverdell National Forensic Science Improvement Act Fiscal Year 2006	52,028
8100-9730	FORENSIC CASEWORK DNA BACKLOG REDUCTION For the purposes of a federally funded grant entitled, Forensic Casework DNA Backlog Reduction	71,856
8100-9731	DNA CAPACITY ENHANCEMENT For the purposes of a federally funded grant entitled, DNA Capacity Enhancement	128,750

8100-9732	PAUL COVERDELL NATIONAL FORENSIC SCIENCE IMPROVEMENT ACT FISCAL YEAR 2007 For the purposes of a federally funded grant entitled, Paul Coverdell National Forensic Science Improvement Act Fiscal Year 2007	218,238
8100-9733	FORENSIC CASEWORK DNA BACKLOG For the purposes of a federally funded grant entitled, Forensic Casework DNA Backlog	352,170

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<b>Trust and Other Spending</b>	<b>757,500</b>
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8100-4444	FEDERAL FORFEITURE FUNDS	585,000
8100-4545	STATE FORFEITURE FUNDS	87,500
8100-4848	PUBLIC SAFETY RESPONSE PHARMACEUTICAL SUBSTANCE ABUSE	35,000
8100-4949	FIREARMS FINGERPRINT IDENTITY VERIFICATION	50,000

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<b>MUNICIPAL POLICE TRAINING COMMITTEE</b>	<b>4,326,536</b>
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**Budgetary Direct Appropriations**

***Direct Appropriations***

<a href="#">8200-0200</a>	MUNICIPAL POLICE TRAINING COMMITTEE For the operation of the municipal police training committee	3,064,036
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***Retained Revenues***

<a href="#">8200-0222</a>	MUNICIPAL RECRUIT TRAINING PROGRAM FEE RETAINED REVENUE The municipal police training committee may expend for the cost of training for law enforcement personnel an amount not to exceed \$1,262,500 in fees charged for the training; provided, that the committee shall charge \$2,700 per recruit for the training; provided further, that the charge shall be paid in full prior to the start of training; and provided further, that notwithstanding any general or special law to the contrary, for the purposes of accommodating discrepancies between the receipt of retained revenues and related expenditures, the committee may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate therefor as reported in the state accounting system	1,262,500
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<b>DEPARTMENT OF PUBLIC SAFETY</b>	<b>8,186,500</b>
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**Budgetary Direct Appropriations**

***Direct Appropriations***

<a href="#">8311-1000</a>	DEPARTMENT OF PUBLIC SAFETY For the operation of the department of public safety	1,191,542
<a href="#">8315-1000</a>	DIVISION OF INSPECTIONS For the operation of the division of inspections	5,096,358

### ***Retained Revenues***

<a href="#">8315-1020</a>	ELEVATOR INSPECTION FEE RETAINED REVENUE The department of public safety may expend for the operation of the department an amount not to exceed \$1,818,600 from fees charged for elevator and amusement park inspections under <a href="#">sections 62 and 62A of chapter 143</a> of the General Laws; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate therefor as reported in the state accounting system	1,818,600
<a href="#">8315-1025</a>	BUILDING CODE TRAINING FEE RETAINED REVENUE The department of public safety may expend an amount not to exceed \$80,000 from fees charged for state building code training and education materials for the cost of the training; provided, that notwithstanding any general or special law to the contrary, for the purposes of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate therefor as reported in the state accounting system	80,000

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<b>DEPARTMENT OF FIRE SERVICES</b>	<b>12,026,890</b>
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<b>Budgetary Direct Appropriations</b>	<b>11,221,690</b>
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### ***Direct Appropriations***

<a href="#">8324-0000</a>	DEPARTMENT OF FIRE SERVICES ADMINISTRATION For the administration of the department of fire services, including the state fire marshal's office, the hazardous materials emergency response program, and the Massachusetts firefighting academy, including the Massachusetts fire training council certification program, municipal and non-municipal fire training, and expenses of the council; provided, that notwithstanding any general or special law to the contrary, 100 per cent of the amount appropriated in this item for the administration of the department of fire services, the state fire marshal's office, and the Massachusetts firefighting academy shall be assessed upon insurance companies writing fire, homeowners multiple peril, or commercial multiple peril policies on property situated in the commonwealth, and paid within 30 days after receiving notice of such assessment from the commissioner of insurance; provided further, that notwithstanding any general or special law to the contrary, 100 per cent of the amount appropriated in this item for the operation of the hazardous materials emergency response program shall be assessed upon insurance companies writing commercial multiple peril, non-liability portion policies on property situated in the commonwealth and commercial auto liability policies as referenced in line 5.1 and line 19.4,	10,811,596
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respectively, in the most recent annual statement on file with the commissioner of insurance; provided further, that notwithstanding any general or special law to the contrary, funds scheduled in the PP object class, pursuant to [section 27 of chapter 29](#) of the General Laws for this item in fiscal year 2008 shall not be transferred to any other object class; provided further, that not more than 10 per cent of the amount designated for the arson prevention program shall be expended for the administrative cost of the program; provided further, that the expenses of the board of fire prevention regulations, pursuant to [section 4 of chapter 22D](#) of the General Laws, shall be paid from this item; provided further, that the expenses of the fire safety commission shall be paid from this item

<a href="#">8324-1101</a>	UNDERGROUND STORAGE TANK COMPLIANCE STANDARDS ENFORCEMENT For the enforcement of underground storage tank compliance standards pursuant to sections 38B to 38I, inclusive, of <a href="#">chapter 148</a> of the General Laws	110,094
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### ***Retained Revenues***

<a href="#">8324-0304</a>	DEPARTMENT OF FIRE SERVICES RETAINED REVENUE The department of fire services may expend for the purposes of enforcement and training an amount not to exceed \$300,000 from revenue generated under <a href="#">chapter 148A</a> of the General Laws	300,000
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### **Federal Grant Spending 215,500**

8324-1505	UNITED STATES FIRE ADMINISTRATION STATE FIRE TRAINING PROGRAM For the purposes of a federally funded grant entitled, United States Fire Administration State Fire Training Program	28,000
8324-9707	UNDERGROUND STORAGE TANK REGISTRY PROGRAM For the purposes of a federally funded grant entitled, Underground Storage Tank Registry Program	187,500

### **Trust and Other Spending 589,700**

8324-0160	MASSACHUSETTS FIRE ACADEMY TRUST FUND	514,700
8324-1010	HAZARDOUS MATERIALS EMERGENCY MITIGATION RESPONSE RECOVERY	75,000

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### **MERIT RATING BOARD 8,866,697**

#### **Budgetary Direct Appropriations**

<a href="#">8400-0100</a>	MERIT RATING BOARD For the operation of the safe driver insurance plan program at the merit rating board; provided, that the amount appropriated in this item, and the associated indirect costs and fringe benefits, shall be borne by insurance companies doing motor vehicle insurance business within the commonwealth, pursuant to <a href="#">section 183 of chapter 6</a> of the General Laws; and provided further, that notwithstanding any general or special law to the contrary, no safe driver insurance plan shall require the payment of an unsafe driver point surcharge for the first offense for non-criminal, motor vehicle traffic violations as described in <a href="#">chapter 90C</a> of the General Laws	8,866,697
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**MILITARY DIVISION** **28,126,897**

**Budgetary Direct Appropriations** **8,383,030**

***Direct Appropriations***

[8700-0001](#) MILITARY DIVISION 7,056,030  
 For the operation of the military division, including the offices of the adjutant general and state quartermaster, the armories, the camp Curtis Guild rifle range, and certain national guard aviation facilities; provided, that notwithstanding [chapter 30](#) of the General Laws, certain military personnel in the military division may be paid salaries according to military pay grades

***Retained Revenues***

[8700-0005](#) PILGRIM POWER PLANT MISSION RETAINED REVENUE 927,000  
 The military division may expend for the operation of the Pilgrim Power Plant mission an amount not to exceed \$927,000 from fees for services provided by the division; provided, that notwithstanding any general or special law to the contrary, for the purposes of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the division may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate therefor as reported in the state accounting system

[8700-1140](#) ARMORY RENTAL FEE RETAINED REVENUE 400,000  
 The military division may expend for the costs of utilities, maintenance, and payments to the federal government for the use of telecommunications devices an amount not to exceed \$400,000 from fees charged for the non-military rental or use of armories; provided, that the division may expend for the costs of national guard missions any reimbursements generated by those missions

**Intragovernmental Service Spending** **500,000**

[8700-1145](#) CHARGEBACK FOR ARMORY RENTALS 500,000  
 For the costs of utilities and maintenance associated with state armory rentals and related services  
 Intragovernmental Service Fund ..... 100%

**Federal Grant Spending** **19,043,867**

8700-0302 MILITARY CONSTRUCTION COSTS IN READING 15,509,419  
 For the purposes of a federally funded grant entitled, Military Construction Costs in Reading

8700-1000 MILITARY CONSTRUCTION COSTS IN FRAMINGHAM 3,389,290  
 For the purposes of a federally funded grant entitled, Military Construction Costs in Framingham

8700-2000	NATIONAL GUARD FEASIBILITY STUDIES For the purposes of a federally funded grant entitled, National Guard Feasibility Studies	145,158
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<b>Trust and Other Spending</b>		<b>200,000</b>
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8700-0143	FRIENDS OF MASSACHUSETTS NATIONAL GUARD AND RESERVE FAMILIES	200,000
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<b>MASSACHUSETTS EMERGENCY MANAGEMENT AGENCY</b>		<b>14,655,536</b>
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<b>Budgetary Direct Appropriations</b>		<b>2,270,865</b>
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<a href="#">8800-0001</a>	MASSACHUSETTS EMERGENCY MANAGEMENT AGENCY For the operation of the Massachusetts emergency management agency	1,429,591
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<a href="#">8800-0100</a>	NUCLEAR SAFETY PREPAREDNESS PROGRAM For the pilgrim power plant nuclear safety preparedness program of the Massachusetts emergency management agency; provided, that the cost of the program, including fringe benefits and indirect costs, shall be assessed on Nuclear Regulatory Commission licensees operating nuclear power generating facilities in the commonwealth; provided further, that the department of telecommunications and energy shall develop an equitable method of apportioning the assessments among the licensees; and provided further, that the assessments shall be paid during the current fiscal year as provided by the department	396,393
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<a href="#">8800-0200</a>	RADIOLOGICAL EMERGENCY RESPONSE PLAN EVALUATIONS For the Seabrook and Vermont Yankee power plants nuclear safety preparedness program; provided, that the cost of the program, including fringe benefits and indirect costs, shall be assessed on electric companies in the commonwealth which own, in whole or in part, or purchase power from, nuclear power plants located outside the commonwealth whose nuclear power plant areas, as defined in section 2B of chapter 639 of the acts of 1950, include communities located within the commonwealth; provided further, that the assessments shall be credited to the General Fund; provided further, that the department of public utilities shall develop an equitable method of apportioning the assessments among the licensees; provided further, that the assessments shall be paid during the current fiscal year as provided by the department; and provided further, that for the purposes of this item the term "electric companies" shall be defined as all persons, firms, associations, and private corporations which own or operate works or a distributing plant for the manufacture and sale or distribution and sale of electricity within the commonwealth, but shall not include municipalities or municipal light plants	279,525
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<a href="#">8800-0300</a>	ENVIRONMENTAL MONITORING OF SEABROOK NUCLEAR POWER PLANT For environmental monitoring of the nuclear power plant in Seabrook, New Hampshire including a continuous real-time radiological monitoring system for Massachusetts cities and towns located within the emergency planning zone of the nuclear power plant; provided, that the cost of this item, including any applicable fringe benefits and indirect costs, shall be assessed on electric companies in Massachusetts which own, in whole or in part, or purchase power from the Seabrook nuclear power plant; provided further, that the department of public utilities shall develop an equitable method of apportioning the assessments among the licensees; provided further, that the assessments	165,356
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shall be paid during the current fiscal year as provided by the department;  
provided further, that for the purposes of this item the term "electric companies"  
shall be defined as all persons, firms, associations and private corporations  
which own or operate works or distribute electricity in the commonwealth, but  
shall not include municipalities or municipal light plants

<b>Federal Grant Spending</b>		<b>9,701,942</b>
8800-0003	EMERGENCY MANAGEMENT ASSISTANCE - PERSONNEL AND ADMINISTRATIVE EXPENSES For the purposes of a federally funded grant entitled, Emergency Management Assistance - Personnel and Administrative Expenses	25,969
8800-0042	HAZARDOUS MATERIALS TRANSPORTATION ACT For the purposes of a federally funded grant entitled, Hazardous Materials Transportation Act	214,283
8800-0048	FLOOD MITIGATION ASSISTANCE PROGRAM For the purposes of a federally funded grant entitled, Flood Mitigation Assistance Program	362,999
8800-0054	DISASTER RELIEF For the purposes of a federally funded grant entitled, Disaster Relief	54,750
8800-0064	HAZARD MITIGATION GRANT PROGRAM For the purposes of a federally funded grant entitled, Hazard Mitigation Grant Program	470,105
8800-0069	COMPREHENSIVE ENVIRONMENTAL RESPONSE, COMPENSATION AND LIABILITY ACT GRANT For the purposes of a federally funded grant entitled, Comprehensive Environmental Response, Compensation and Liability Act Grant	2,167
8800-0078	PRE-DISASTER MITIGATION GRANT For the purposes of a federally funded grant entitled, Pre-Disaster Mitigation Grant	142,538
8800-0080	LOCAL EMERGENCY PLAN ASSISTANCE For the purposes of a federally funded grant entitled, Local Emergency Plan Assistance	22,656
8800-0082	SNOW REMOVAL FUNDS FEBRUARY 17-18, 2003 SNOWSTORM For the purposes of a federally funded grant entitled, Snow Removal Funds February 17-18, 2003 Snowstorm	404,547
8800-0083	SNOW REMOVAL For the purposes of a federally funded grant entitled, Snow Removal	5,000
8800-0086	DISASTER ASSISTANCE UNIVERSITY PROGRAM For the purposes of a federally funded grant entitled, Disaster Assistance University Program	220,375
8800-0087	COMPETITIVE PRE-DISASTER MITIGATION PROGRAM For the purposes of a federally funded grant entitled, Competitive Pre-Disaster Mitigation Program	786,586
8800-0088	FEMA EMERGENCY FUNDS FOR JANUARY SNOW STORM 2005 For the purposes of a federally funded grant entitled, FEMA Emergency Funds for January Snow Storm 2005 related to emergency order 3201	6,985,613

8800-1512	HAZARD MITIGATION FOR APRIL FLOODS 2004 For the purposes of a federally funded grant entitled, Hazard Mitigation for April Floods 2004 related to emergency order 1512	4,354
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<b>Trust and Other Spending</b>		<b>2,682,729</b>
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8800-0013	INTERSTATE EMERGENCY MANAGEMENT ASSISTANCE COMPACT EXPENDABLE TRUST	2,382
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8800-0024	EMERGENCY MANAGEMENT ASSISTANCE TRUST	2,680,347
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<b>DEPARTMENT OF CORRECTION</b>		<b>503,104,915</b>
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<b>Budgetary Direct Appropriations</b>		<b>496,740,169</b>
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***Direct Appropriations***

<a href="#">8900-0001</a>	DEPARTMENT OF CORRECTION FACILITY OPERATIONS For the operation of the commonwealth's department of correction; provided, that the department may expend funds appropriated in this line item for budgetary, procurement, fiscal, human resources, payroll and other administrative services of the military division, the Massachusetts parole board and the sex offender registry board	487,123,199
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<a href="#">8900-0010</a>	PRISON INDUSTRIES AND FARM SERVICES PROGRAM For the operation of the prison industries and farm services programs	2,826,970
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<a href="#">8900-1100</a>	RE-ENTRY PROGRAMS For re-entry programs at the department of corrections intended to reduce recidivism rates	1,190,000
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***Retained Revenues***

<a href="#">8900-0011</a>	PRISON INDUSTRIES RETAINED REVENUE The department of correction may expend for the prison industries and farm services programs an amount not to exceed \$2,600,000 from revenues collected from the sale of products from those programs	2,600,000
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<a href="#">8900-0045</a>	REIMBURSEMENT FROM HOUSING FEDERAL INMATES RETAINED REVENUE The department of correction may expend for the operation of the department, including personnel-related expenses, an amount not to exceed \$3,000,000 from federal inmate reimbursements; provided, that \$900,000 from those reimbursements shall not be available for expenditure and shall be deposited in the General Fund prior to the retention by the department of any reimbursements; and provided further, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate therefor as reported in the state accounting system	3,000,000
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<b>Intragovernmental Service Spending</b>	<b>6,050,000</b>
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<a href="#">8900-0021</a>	CHARGEBACK FOR PRISON INDUSTRIES AND FARM PROGRAM	6,050,000
	For costs related to the production and distribution of products produced by the prison industries and farm programs, and for the costs of services provided by inmates	
	Intragovernmental Service Fund ..... 100%	

<b>Federal Grant Spending</b>	<b>110,746</b>
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8903-9709	INCARCERATED YOUTH WORKPLACE AND COMMUNITY TRANSITION	110,746
	For the purposes of a federally funded grant entitled, Incarcerated Youth Workplace and Community Transition	

<b>Trust and Other Spending</b>	<b>204,000</b>
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8900-9000	INMATE PROGRAM FUND	204,000
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<b>PAROLE BOARD</b>	<b>18,457,118</b>
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<b>Budgetary Direct Appropriations</b>
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<b><i>Direct Appropriations</i></b>
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<a href="#">8950-0001</a>	PAROLE BOARD	17,570,408
	For the operation of the parole board	

<a href="#">8950-0002</a>	VICTIM AND WITNESS ASSISTANCE PROGRAM	286,710
	For the victim and witness assistance program of the parole board	

<b><i>Retained Revenues</i></b>
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<a href="#">8950-0008</a>	PAROLEE SUPERVISION FEE RETAINED REVENUE	600,000
	The parole board may expend for the operation of the parole board's sex offender management program and the supervision of high-risk offenders an amount not to exceed \$600,000 from fees charged for parolee supervision	

[LEGISLATURE](#)

## FISCAL YEAR 2008 RESOURCE SUMMARY (\$000)

DEPARTMENT	FY 2008 Budgetary Recommendations	FY 2008 Federal, Trust, and ISF	FY 2008 Total Spending	FY 2008 Budgetary Non-Tax Revenue
Senate	18,592	0	18,592	0
House of Representatives	33,659	0	33,659	0
Joint Legislative Operations	6,981	0	6,981	0
<b>TOTAL</b>	<b>59,232</b>	<b>0</b>	<b>59,232</b>	<b>0</b>

**SENATE** **18,592,067**

**Budgetary Direct Appropriations**

[9500-0000](#) SENATE OPERATIONS 18,592,067  
For the operation of the senate

**HOUSE OF REPRESENTATIVES** **33,658,753**

**Budgetary Direct Appropriations**

[9600-0000](#) HOUSE OF REPRESENTATIVES OPERATIONS 33,658,753  
For the operation of the house of representatives

**JOINT LEGISLATIVE OPERATIONS** **6,980,895**

**Budgetary Direct Appropriations**

[9700-0000](#) JOINT LEGISLATIVE OPERATIONS 6,980,895  
For the joint operations of the legislature

